

Change Record Detail - Multiple Scenarios With Descriptions

University of Alaska

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: University of Alaska Systemwide (232)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | | |
|---------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | ConfCom | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Conference Committee

| | | | | | | | | | | | | |
|----------------|---------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | ConfCom | 3,427.9 | 0.0 | 0.0 | 9,290.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2,710.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1,339.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,001.0 | | | | | | | | | | |
| 1092 MHTAAR | | 45.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 59.4 | | | | | | | | | | |
| 1174 UA I/A | | 707.5 | | | | | | | | | | |

License Plate Revenue Ch33, SLA06, Sec 23

| | | | | | | | | | | | | |
|---------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | ReAprop | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|---------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Additional Entry as revenue collected is more than established in the entry in conference committee scenario by Leg Finance.

| | | | | | | | | | | | | |
|-----------------|----------------|------------|------------|----------------|------------|------------|------------|------------|------------|----------|----------|----------|
| Subtotal | 9,292.9 | 0.0 | 0.0 | 9,292.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------|----------------|------------|------------|----------------|------------|------------|------------|------------|------------|----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | | |
|----------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -1,028.6 | 0.0 | 0.0 | -3,840.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -2,811.9 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

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|---|------------|----------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |
| U of A Network Bandwidth Dist 45-07-0006 | | | | | | | | | | | | |
| | Trout | -1,550.0 | 0.0 | 0.0 | -1,550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -700.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -850.0 | | | | | | | | | | |
| Transfer Board of Regents approved funding for Network Bandwidth from SYSBRA to SW Networks. | | | | | | | | | | | | |
| U of A Funding for Risk Management Insurance Fees 45-7-0007 | | | | | | | | | | | | |
| | Trout | -600.0 | 0.0 | 0.0 | -600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -400.0 | | | | | | | | | | |
| Transfer Board of Regents approved funding for Risk Management from SYSBRA to: | | | | | | | | | | | | |
| SWS 7.2 GF; 14.4 UAR | | | | | | | | | | | | |
| AC 65.6 GF; 131.2 UAR | | | | | | | | | | | | |
| FC 114.6 GF; 229.2 UAR | | | | | | | | | | | | |
| JC 12.6 GF; 25.2 UAR | | | | | | | | | | | | |
| U of A Cont Programs in State Needs-Teacher & Early CH ED 45-07-0009 | | | | | | | | | | | | |
| | Trin | 195.0 | 0.0 | 0.0 | 195.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 195.0 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustment to requested funding for Continuing Programs in State Needs-Teacher and Early Childhood Education back to SYSBRA for future distribution. | | | | | | | | | | | | |
| SYSBRA 195.0 GF | | | | | | | | | | | | |
| Anchorage Campus -145.0 GF | | | | | | | | | | | | |
| Juneau Campus -50.0 GF | | | | | | | | | | | | |
| U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010 | | | | | | | | | | | | |
| | Trin | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 300.0 | | | | | | | | | | |

Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to

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|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

SYSBRA and Statewide Services for future distribution.

SYSBRA 300.0 GF
 Statewide Services 200.0 GF
 Anchorage Campus -250.0 GF
 Rural College -250.0 GF

U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011

| | | | | | | | | | | | | |
|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|

1002 Fed Rcpts 100.0
 1004 Gen Fund 100.0

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.

SYSBRA 100.0 GF; 100.0 Fed
 SW Services -100.0 GF; -100.0 Fed

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|-------|----------|-----|-----|----------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -4,695.3 | 0.0 | 0.0 | -4,695.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------|----------|-----|-----|----------|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund -2,355.6
 1048 Univ Rcpt -2,339.7

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total
 Anchorage Campus 725.0 GF; 596.5;UAR;1,321.5 Total
 Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total
 Kodiak College 25.2 GF; 7.7 UAR;32.9 Total
 Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total
 Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total
 Bristol Bay Campus 6.0 GF; 6.8 UAR;12.8 Total
 Chukchi Campus 16.0 GF; 2.5 UAR;18.5 Total
 Fairbanks Campus 1,057.0 GF; 1,509.1 UAR;2,566.1 Total
 Interior-Aleutian Campus 11.3 GF; 6.7 UAR;18.0 Total
 Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total
 Northwest Campus 18.4 GF; 6.4 UAR;24.8 Total
 Tanana Valley Campus 0.0 GF; 18.9 UAR;18.9 Total
 Juneau Campus 174.8 GF; 81.2 UAR;256.0 Total
 Ketchikan Campus 34.8 GF; 7.0 UAR;41.8 Total
 Sitka Campus 12.0 GF; 6.8 UAR;18.8 Total

U of A Cont Programs in State Needs-Business and Public Policy 45-07-0012

| | | | | | | | | | | | | |
|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 135.0 | 0.0 | 0.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund 135.0

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|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Transfer funding for Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Business and Public Policy" category to SYSBRA for reallocation.

SYSBRA 135.0 GF
Anchorage Campus -135.0 GF

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 734.0 | 0.0 | 0.0 | 734.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 594.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 140.0 | | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR
Anchorage Campus 100.0 UAR
Kenai Peninsula College -200.0 GF
Rural College -127.0 GF; -40.0 UAR
Tanana Valley Campus -100.0 UAR
Juneau Campus -140.0 GF; -60.0 UAR
Ketchikan Campus -127.0 GF; -40.0 UAR

U of A Preparing Alaskans for the New Jobs-Vocational Ed 45-07-0016

| | | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 75.0 | 0.0 | 0.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 75.0 | | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Vocational Education" category to SYSBRA for distribution.

SYSBRA \$75.0 GF
Mat-Su College -75.0 GF

U of A Preparing Alaskans for the New Jobs-Geography 45-07-0017

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 50.0 | | | | | | | | | | | |
| 1004 Gen Fund | 350.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 100.0 | | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Geography" category to SYSBRA for distribution.

SYSBRA \$350.0 GF; 100.0 UAR; 50.0 Fed
Fairbanks Campus -350.0 GF; -100.0 UAR; -50.0 Fed

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|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

U of A Competitive Univ Research Investment(Ph1 of 5) Health 45-07-0018

| | | | | | | | | | | | | |
|---------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Health" category to SYSBRA for distribution.

SYSBRA \$100.0 GF;
Fairbanks Campus -100.0 GF

U of A Competitive Univ Research Investment(Ph1 of 5) GINA 45-07-0019

| | | | | | | | | | | | | |
|----------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | | 450.0 | 0.0 | 0.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 23.6 | | | | | | | | | | |
| 1004 Gen Fund | | 100.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 326.4 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) GINA and Graduate Program Sustainability" category to SYSBRA for distribution.

SYSBRA \$100.0 GF; 326.4UAR; 23.6 Fed
Fairbanks Campus -100.0 GF; -326.4UAR; -23.6 Fed

U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020

| | | | | | | | | | | | | |
|---------------|--|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | | 335.2 | 0.0 | 0.0 | 335.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 335.2 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.

SYSBRA \$335.2 GF
SW Services -45.0 GF
Anchorage Campus -129.0 GF
Fairbanks Campus -145.0 GF
Juneau Campus -16.2 GF

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

| | | | | | | | | | | | | |
|----------------|--|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin | | 4,571.9 | 0.0 | 0.0 | 4,571.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4,571.9 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, federal authority is transferred to SYSBRA for future distribution."

SYSBRA 4,571.9 Fed
Anchorage Campus -400.0 GFM; -600.0 Fed

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|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

Cooperative Extension Svc 300.0 GFM
Fairbanks Org Res 200.0 GFM; -3,571.9 Fed
Juneau Campus -100.0 GFM; -400.0 Fed

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin | 6,495.5 | 0.0 | 0.0 | 6,495.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2,000.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 4,495.5 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | |
|---------------------|-----------------------------|--------------------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | 534.0 Total |
| Bristol Bay | -71.8 GF, -125.5 Total | 0.0 GF, 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| Trout | -5,009.9 | 0.0 | 0.0 | -5,009.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -4,905.5 | | | | | | | | | | |
| 1092 MHTAAR | -45.0 | | | | | | | | | | |
| 1151 VoTech Ed | -59.4 | | | | | | | | | | |

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|--|--------------|-----------------|--------------------------|------------|----------------|-------------|----------------|-------------------|--------------------|---------------|---------------|----------|
| Transfers Out | | Transfers In | | | | | | | | | | |
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, 6495.5 Total | | | | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, 69.6 Total | | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, 1,199.5 Total | | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, 101.5 Total | | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, 67.3 Total | | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, 2,674.4 Total | | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, 177.7 Total | | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, 363.4 Total | | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, 40.8 Total | | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, 686.0 Total | | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, 1,307.6 Total | | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, 12,371.9 Total | | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, 651.2 Total | | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, 413.6 Total | | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, 538.0 Total | | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, 321.0 Total | | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, 1,020.6 Total | | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, 275.7 Total | | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, 402.8 Total | | | | | | | | | |
| Subtotal | | 7,688.8 | 0.0 | 0.0 | 7,688.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2007 Management Plan To FY2008 Governor ***** | | | | | | | | | | | | |
| Reverse License Plate Revenue for FY07 | | | | | | | | | | | | |
| Dec | | -2.0 | 0.0 | 0.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -2.0 | | | | | | | | | | |
| Reverse License Plate Revenue for FY07 | | | | | | | | | | | | |
| License Plate Revenue for FY08 | | | | | | | | | | | | |
| Inc | | 1.0 | 0.0 | 0.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |
| License Plate Revenue for FY08 | | | | | | | | | | | | |
| Totals | | 7,687.8 | 0.0 | 0.0 | 7,687.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|----------|----------|---------|----------|-------|-------|------|-----|-----|---|---|
| ConfCom | 42,372.2 | 17,685.8 | 1,597.7 | 22,326.2 | 532.5 | 155.0 | 75.0 | 0.0 | 149 | 1 | 0 |
| 1002 Fed Rcpts | 2,656.4 | | | | | | | | | | |
| 1004 Gen Fund | 13,310.1 | | | | | | | | | | |
| 1007 I/A Rcpts | 150.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 20,803.6 | | | | | | | | | | |
| 1092 MHTAAR | 100.0 | | | | | | | | | | |
| 1151 VoTech Ed | 150.5 | | | | | | | | | | |
| 1174 UA I/A | 5,201.6 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 44.8 | 0.0 | 0.0 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 44.8 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|-------------|------------|------------|----------|----------|
| Subtotal | 42,417.0 | 17,685.8 | 1,597.7 | 22,371.0 | 532.5 | 155.0 | 75.0 | 0.0 | 149 | 1 | 0 |
|-----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|-------------|------------|------------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 206.9 | 0.0 | 0.0 | 206.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 71.8 | | | | | | | | | | |
| 1048 Univ Rcpt | 135.1 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Northwest Campus | 3.0 | 8.6 | | | | | | | | | | |
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |
| U of A Funding for Risk Management Insurance Fees 45-7-0007 | | | | | | | | | | | | |
| | Trin | 21.6 | 0.0 | 0.0 | 21.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 14.4 | | | | | | | | | | |
| Transfer Board of Regents approved funding for Risk Management from SYSBRA to: | | | | | | | | | | | | |
| SWS 7.2 GF; 14.4 UAR | | | | | | | | | | | | |
| AC 65.6 GF; 131.2 UAR | | | | | | | | | | | | |
| FC 114.6 GF; 229.2 UAR | | | | | | | | | | | | |
| JC 12.6 GF; 25.2 UAR | | | | | | | | | | | | |
| U of A Utility Increase Funding Distribution 45-7-0008 | | | | | | | | | | | | |
| | Trin | 80.0 | 0.0 | 0.0 | 80.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.0 | | | | | | | | | | |
| Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to: | | | | | | | | | | | | |
| Statewide Services 80.0 GF; 80.0 Total | | | | | | | | | | | | |
| Anchorage Campus 725.0 GF; 596.5;UAR;1,321.5 Total | | | | | | | | | | | | |
| Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total | | | | | | | | | | | | |
| Kodiak College 25.2 GF; 7.7 UAR;32.9 Total | | | | | | | | | | | | |
| Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total | | | | | | | | | | | | |
| Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total | | | | | | | | | | | | |
| Bristol Bay Campus 6.0 GF; 6.8 UAR;12.8 Total | | | | | | | | | | | | |
| Chukchi Campus 16.0 GF; 2.5 UAR;18.5 Total | | | | | | | | | | | | |
| Fairbanks Campus 1,057.0 GF; 1,509.1 UAR;2,566.1 Total | | | | | | | | | | | | |
| Interior-Aleutian Campus 11.3 GF; 6.7 UAR;18.0 Total | | | | | | | | | | | | |
| Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total | | | | | | | | | | | | |
| Northwest Campus 18.4 GF; 6.4 UAR;24.8 Total | | | | | | | | | | | | |
| Tanana Valley Campus 0.0 GF; 18.9 UAR;18.9 Total | | | | | | | | | | | | |
| Juneau Campus 174.8 GF; 81.2 UAR;256.0 Total | | | | | | | | | | | | |
| Ketchikan Campus 34.8 GF; 7.0 UAR;41.8 Total | | | | | | | | | | | | |
| Sitka Campus 12.0 GF; 6.8 UAR;18.8 Total | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|-----------------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010 | | | | | | | | | | | | |
| 1004 Gen Fund | Trin | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to SYSBRA and Statewide Services for future distribution. | | | | | | | | | | | | |
| SYSBRA | 300.0 GF | | | | | | | | | | | |
| Statewide Services | 200.0 GF | | | | | | | | | | | |
| Anchorage Campus | -250.0 GF | | | | | | | | | | | |
| Rural College | -250.0 GF | | | | | | | | | | | |
| U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011 | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trout | -100.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category. | | | | | | | | | | | | |
| SYSBRA | 100.0 GF; 100.0 Fed | | | | | | | | | | | |
| SW Services | -100.0 GF; -100.0 Fed | | | | | | | | | | | |
| U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020 | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -45.0 | 0.0 | 0.0 | -45.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution. | | | | | | | | | | | | |
| SYSBRA | \$335.2 GF | | | | | | | | | | | |
| SW Services | -45.0 GF | | | | | | | | | | | |
| Anchorage Campus | -129.0 GF | | | | | | | | | | | |
| Fairbanks Campus | -145.0 GF | | | | | | | | | | | |
| Juneau Campus | -16.2 GF | | | | | | | | | | | |
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| 1002 Fed Rcpts | Trin | 500.0 | 680.4 | 485.1 | 0.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 558.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 141.2 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|---------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| | Transfers Out | | Transfers In | | | | | | | | | |
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total | | | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|-----|-----|--------|-----|-------|-------|-----|----|----|---|
| Trout | -391.2 | 0.0 | 0.0 | -294.2 | 0.0 | -22.0 | -75.0 | 0.0 | -1 | -1 | 0 |
| 1048 Univ Rcpt | -391.2 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| | | | | | | | | | | | | |
|--------------------|---------------|----------------|--------------|---------------|--|--|--|--|--|--|--|--|
| | Transfers Out | | Transfers In | | | | | | | | | |
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total | | | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|------------|------------|------------|----------|----------|
| Subtotal | 43,488.8 | 18,366.2 | 2,082.8 | 22,340.3 | 566.5 | 133.0 | 0.0 | 0.0 | 148 | 0 | 0 |
|-----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|------------|------------|------------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 199.7 | 199.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 26.3 | | | | | | | | | | |
| 1004 Gen Fund | 139.9 | | | | | | | | | | |
| 1048 Univ Rcpt | 33.5 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 229.8 | 229.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 160.8 | | | | | | | | | | |
| 1048 Univ Rcpt | 69.0 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 295.8 | 295.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 88.8 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

1004 Gen Fund 207.0

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 15.8 | 0.0 | 0.0 | 15.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund 15.8

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Risk Management/Insurance Fees

| | | | | | | | | | | | | |
|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 28.8 | 0.0 | 0.0 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|

1004 Gen Fund 14.4
1048 Univ Rcpt 14.4

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 301.7 | 0.0 | 0.0 | 301.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|

1048 Univ Rcpt 301.7

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -44.8 | 0.0 | 0.0 | -44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Reverse FY07 MHTAAR Funds

| | | | | | | | | | | | | |
|-------------|-----|--------|-------|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | Dec | -100.0 | -50.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|--------|-------|-----|-------|-----|-----|-----|-----|---|---|---|

Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.

U of A FY08 MHTAAR Funding

| | | | | | | | | | | | | |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1092 MHTAAR | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders
 \$ 40.0 - Specialized skills & training on serving cognitively impaired offenders
 \$325.0 - Establish three regional training cooperatives
 \$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project (OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)
 \$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

SW Programs and Services (for distribution)

\$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Services (730)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|------------|-----------------|-------------------|----------------|-----------------|--------------|----------------|-------------------|--------------------|---------------|---------------|----------|
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 1,098.3 | 1,098.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,098.3 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 107.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 107.0 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 181.7 | 181.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 54.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 127.2 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| Totals | | 46,102.6 | 20,428.5 | 2,082.8 | 22,891.8 | 566.5 | 133.0 | 0.0 | 0.0 | 148 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|----------|---------|-------|---------|-------|-------|-----|-------|----|---|---|
| ConfCom | 16,615.5 | 6,926.7 | 271.9 | 8,524.1 | 328.1 | 270.2 | 0.0 | 294.5 | 71 | 0 | 0 |
| 1002 Fed Rcpts | 80.9 | | | | | | | | | | |
| 1004 Gen Fund | 8,401.6 | | | | | | | | | | |
| 1007 I/A Rcpts | 480.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 4,971.0 | | | | | | | | | | |
| 1174 UA I/A | 2,682.0 | | | | | | | | | | |

45-7-0023 University of Alaska ETS chargeback funding transferred from Department of Administration

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 4.0 | 0.0 | 0.0 | 4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.0 | | | | | | | | | | |

Pursuant to Section 12(d) and (e), Chapter 33, SLA 2006, page 65, lines 9 - 31, and page 66, lines 1 - 17, \$2,847,900 is distributed to state agencies to offset the increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan.

The amounts transferred to state agencies are as follows:

Administration, \$402.3; Commerce, \$71.9; Corrections, \$140.8; Education, \$41.5;

DEC, \$124.8; Fish and Game, \$171.8; Office of the Governor, \$48.0; HSS, \$559.5; Labor, \$402.1; Law, \$88.8; DMVA, \$39.6; DNR, \$164.3; Public Safety, \$154.0; Revenue, \$163.6; Transportation, \$183.8; University, \$4.0; Legislature, \$74.4; and Court System, \$12.7.

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|-----------|----------|----------|
| Subtotal | 16,619.5 | 6,926.7 | 271.9 | 8,528.1 | 328.1 | 270.2 | 0.0 | 294.5 | 71 | 0 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|--------------|--------------|------------|--------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 112.0 | 0.0 | 0.0 | 112.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 19.6 | | | | | | | | | | |
| 1048 Univ Rcpt | 92.4 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Network Bandwidth Dist 45-07-0006

| | | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 1,550.0 | 0.0 | 0.0 | 1,550.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 700.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 850.0 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Network Bandwidth from SYSBRA to SW Networks.

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-----|------|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 69.6 | 5.4 | 20.6 | 0.0 | 43.6 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 1 | 0 |
| 1048 Univ Rcpt | 69.6 | | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|--------------|-------------------|-------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| Trout | | -116.9 | 0.0 | 0.0 | -71.2 | 0.0 | -45.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -47.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | -69.6 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | | Transfers In | | |
|---------------------|-----------------------------|--|--------------|----------------|--|
| SYSBRA | -5,009.9 Total | | 2,000.0 GF, | 6495.5 Total | |
| Statewide Networks | -47.3 GF, -116.9 Total | | 0.0 GF, | 69.6 Total | |
| Statewide Svcs | 0.0 GF, -391.2 Total | | 558.3 GF, | 1,199.5 Total | |
| Cooperative Ext | -550.0 GF, -801.4 Total | | | 534.0 Total | |
| Bristol Bay | -71.8GF, -125.5 Total | | 0.0 GF, | 101.5 Total | |
| Chukchi Campus | -43.8 GF, -164.6 Total | | 0.0 GF, | 67.3 Total | |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | | 0.0 GF, | 2,674.4 Total | |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | | 5,848.7 Total | |
| Interior Campus | -155.6 GF, -265.4 Total | | 0.0 GF, | 177.7 Total | |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | | 0.0 GF, | 363.4 Total | |
| Northwest Camp. | -133.8 GF, -510.3 Total | | 0.0 GF, | 40.8 Total | |
| Rural College | 0.0 GF, -89.2 Total | | 35.0 GF, | 686.0 Total | |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | | 33.5 GF, | 1,307.6 Total | |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | | 486.4 GF, | 12,371.9 Total | |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | | 11.2 GF, | 651.2 Total | |
| Kodiak College | 0.0 GF, -324.2 Total | | 29.4 GF, | 413.6 Total | |
| Mat-Su College | 0.0 GF, -676.3 Total | | 21.7 GF, | 538.0 Total | |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | | 29.2 GF, | 321.0 Total | |
| Juneau Campus | -23.0 GF, -1,230.3 Total | | 0.0 GF, | 1,020.6 Total | |
| Ketchikan Campus | 0.0 GF, -127.7 Total | | 0.0 GF, | 275.7 Total | |
| Sitka Campus | 0.0 GF, -402.8 Total | | 0.0 GF, | 402.8 Total | |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|-----------------|--------------|--------------|------------|--------------|-----------|----------|----------|
| Subtotal | 18,234.2 | 6,932.1 | 292.5 | 10,118.9 | 371.7 | 224.5 | 0.0 | 294.5 | 72 | 1 | 0 |
|-----------------|-----------------|----------------|--------------|-----------------|--------------|--------------|------------|--------------|-----------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 102.1 | 102.1 | 102.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 30.7 | | | | | | | | | | | |
| 1004 Gen Fund | 71.4 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 87.8 | 87.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 26.3 | | | | | | | | | | |
| 1004 Gen Fund | | 61.5 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 130.7 | 130.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 39.2 | | | | | | | | | | |
| 1004 Gen Fund | | 91.5 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 107.0 | 0.0 | 0.0 | 107.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 107.0 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Statewide Networks (OIT) (734)

RDU: Statewide Programs and Services (234)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|-------------------|--------------------|---------------|----------|----------|
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 485.5 | 485.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 485.5 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 47.3 | 47.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 47.3 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 80.3 | 80.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 24.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 56.2 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent). | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| Totals | | 19,274.9 | 7,865.8 | 292.5 | 10,225.9 | 371.7 | 224.5 | 0.0 | 294.5 | 72 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|-----------|-----------|---------|----------|----------|---------|---------|-------|-------|----|---|
| ConfCom | 216,216.3 | 137,545.9 | 4,354.0 | 47,333.1 | 16,056.4 | 1,441.7 | 8,663.7 | 821.5 | 1,241 | 19 | 0 |
| 1002 Fed Rcpts | 25,923.8 | | | | | | | | | | |
| 1003 G/F Match | 419.8 | | | | | | | | | | |
| 1004 Gen Fund | 83,777.7 | | | | | | | | | | |
| 1007 I/A Rcpts | 6,665.4 | | | | | | | | | | |
| 1037 GF/MH | 200.8 | | | | | | | | | | |
| 1048 Univ Rcpt | 84,884.9 | | | | | | | | | | |
| 1061 CIP Rcpts | 1,201.2 | | | | | | | | | | |
| 1092 MHTAAR | 287.7 | | | | | | | | | | |
| 1151 VoTech Ed | 1,080.3 | | | | | | | | | | |
| 1174 UA I/A | 11,774.7 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Atrin | 406.3 | 0.0 | 0.0 | 406.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 406.3 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|--------------|--------------|-----------|----------|
| Subtotal | 216,622.6 | 137,545.9 | 4,354.0 | 47,739.4 | 16,056.4 | 1,441.7 | 8,663.7 | 821.5 | 1,241 | 19 | 0 |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|--------------|--------------|-----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin | 1,014.9 | 0.0 | 0.0 | 1,014.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 249.1 | | | | | | | | | | |
| 1048 Univ Rcpt | 765.8 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Fbks Org Res | 181.5 | 746.1 | | | | | | | | | | |
| Int. Campus | 5.0 | 16.3 | | | | | | | | | | |
| Kuskokwim Campus | 10.2 | 24.3 | | | | | | | | | | |
| Northwest Campus | 3.0 | 8.6 | | | | | | | | | | |
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Funding for Risk Management Insurance Fees 45-7-0007

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 196.8 | 0.0 | 0.0 | 196.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 65.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 131.2 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Risk Management from SYSBRA to:

SWS 7.2 GF; 14.4 UAR
AC 65.6 GF; 131.2 UAR
FC 114.6 GF; 229.2 UAR
JC 12.6 GF; 25.2 UAR

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 1,321.5 | 0.0 | 0.0 | 1,321.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 725.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 596.5 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total
Anchorage Campus 725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus 50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College 25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College 15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC 53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus 6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus 16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus 11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus 76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus 18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus 0.0 GF; 18.9 UAR; 18.9 Total

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|------------|--------------------------------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Juneau Campus | | 174.8 GF; 81.2 UAR;256.0 Total | | | | | | | | | | |
| Ketchikan Campus | | 34.8 GF; 7.0 UAR;41.8 Total | | | | | | | | | | |
| Sitka Campus | | 12.0 GF; 6.8 UAR;18.8 Total | | | | | | | | | | |
| U of A Cont Programs in State Needs-Teacher & Early CH ED 45-07-0009 | | | | | | | | | | | | |
| | Trout | -145.0 | 0.0 | 0.0 | -145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -145.0 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustment to requested funding for Continuing Programs in State Needs-Teacher and Early Childhood Education back to SYSBRA for future distribution. | | | | | | | | | | | | |
| SYSBRA | | 195.0 GF | | | | | | | | | | |
| Anchorage Campus | | -145.0 GF | | | | | | | | | | |
| Juneau Campus | | -50.0 GF | | | | | | | | | | |
| U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010 | | | | | | | | | | | | |
| | Trout | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -250.0 | | | | | | | | | | |
| Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to SYSBRA and Statewide for future distribution. | | | | | | | | | | | | |
| SYSBRA | | 300.0 GF | | | | | | | | | | |
| Statewide Services | | 200.0 GF | | | | | | | | | | |
| Anchorage Campus | | -250.0 GF | | | | | | | | | | |
| Rural College | | -250.0 GF | | | | | | | | | | |
| U of A Cont Programs in State Needs-Business and Public Policy 45-07-0012 | | | | | | | | | | | | |
| | Trout | -135.0 | 0.0 | 0.0 | -135.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -135.0 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Business and Public Policy" category to SYSBRA for reallocation. | | | | | | | | | | | | |
| SYSBRA | | 135.0 GF | | | | | | | | | | |
| Anchorage Campus | | -135.0 GF | | | | | | | | | | |
| U of A Preparing Alaskans for the New Jobs-Engineering 45-07-0014 | | | | | | | | | | | | |
| | Trin | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 25.0 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Engineering" category to from Fairbanks Campus to Anchorage Campus. | | | | | | | | | | | | |
| Fairbanks Campus | | -25.0 GF | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Anchorage Campus 25.0 GF

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 100.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR
 Anchorage Campus 100.0 UAR
 Kenai Peninsula College -200.0 GF
 Rural College -127.0 GF; -40.0 UAR
 Tanana Valley Campus -100.0 UAR
 Juneau Campus -140.0 GF; -60.0 UAR
 Ketchikan Campus -127.0 GF; -40.0 UAR

U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020

| | | | | | | | | | | | |
|---------------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Trout | -129.0 | 0.0 | 0.0 | -129.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -129.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.

SYSBRA \$335.2 GF
 SW Services -45.0 GF
 Anchorage Campus -129.0 GF
 Fairbanks Campus -145.0 GF
 Juneau Campus -16.2 GF

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

| | | | | | | | | | | | |
|----------------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| Trout | -1,000.0 | 0.0 | 0.0 | -1,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -600.0 | | | | | | | | | | |
| 1003 G/F Match | -400.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements. Also, transfer federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed
 Anchorage Campus -400.0 GFM; -600.0 Fed
 Cooperative Extension Svc 300.0 GFM
 Fairbanks Org Res 200.0 GFM; -3,571.9 Fed
 Juneau Campus -100.0 GFM; -400.0 Fed

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| | Trin | 12,371.9 | 0.0 | 944.4 | 0.0 | 7,329.7 | 937.8 | 3,160.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 486.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 11,792.3 | | | | | | | | | | |
| 1092 MHTAAR | | 11.5 | | | | | | | | | | |
| 1151 VoTech Ed | | 81.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|-----------|----------|-----|----------|-----|-----|-----|-----|----|---|---|
| | Trout | -10,392.3 | -6,073.0 | 0.0 | -4,319.3 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | 0 | 0 |
| 1048 Univ Rcpt | | -10,392.3 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|--------------------|-------------------------|-------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Bristol Bay | -71.8 GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|-----------|----------|
| Subtotal | 219,601.4 | 131,472.9 | 5,298.4 | 44,419.3 | 23,386.1 | 2,379.5 | 11,823.7 | 821.5 | 1,235 | 19 | 0 |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|-----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 943.2 | 943.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 714.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 229.1 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 904.3 | 904.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 712.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 191.6 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 296.5 | 296.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 236.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 59.9 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 52.2 | 52.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 46.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.9 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 34.0 | 34.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 30.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.8 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 577.4 | 577.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 23.4 | | | | | | | | | | | |
| 1004 Gen Fund | 304.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 250.0 | | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 427.7 | 427.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.5 | | | | | | | | | | | |
| 1004 Gen Fund | 225.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 200.0 | | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 226.5 | 226.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 97.1 | | | | | | | | | | | |
| 1004 Gen Fund | 99.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 30.0 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and/or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 174.1 | 174.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 38.3 | | | | | | | | | | | |
| 1004 Gen Fund | 76.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 59.4 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|---------|---------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 2,262.6 | 2,262.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 100.0 | | | | | | | | | | | |
| 1004 Gen Fund | 1,801.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 361.4 | | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| 1004 Gen Fund | Inc | 445.6 | 445.6 | 0.0 | 0.0 | 445.6 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 225.0 | 225.0 | 0.0 | 0.0 | 225.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 950.8 | 950.8 | 0.0 | 0.0 | 950.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals..

Rev First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|--------|--------|-----|-----|--------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | OTI | -406.3 | -406.3 | 0.0 | 0.0 | -406.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|--------|--------|-----|-----|--------|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Reverse FY07 MHTAAR Funds

| | | | | | | | | | | | | |
|-------------|-----|--------|--------|-----|--------|-----|-----|-----|-----|---|---|---|
| | Dec | -299.2 | -199.2 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -299.2 | | | | | | | | | | |

Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.

U of A FY08 MHTAAR Funding

| | | | | | | | | | | | | |
|-------------|-----|-------|-------|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 745.0 | 400.0 | 0.0 | 345.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 745.0 | | | | | | | | | | |

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcome Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

UAF (Fairbanks Campus)

\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

SW Programs and Services (for distribution)

\$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

U of A Adj Base Risk Management/Insurance Fees

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 262.4 | 0.0 | 0.0 | 262.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 131.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 131.2 | | | | | | | | | | |

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Preparing Alaskans for Jobs: Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1151 VoTech Ed | Inc | 152.3 | 0.0 | 0.0 | 152.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach

-High Demand Program Delivery via Distance Education Systemwide-Anchorage Campus funding
(GF: 152.3, NGF:0 Total: 152.3)

This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 5,538.5 | 5,538.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 5,139.7 | 5,139.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 3,175.0 | 3,175.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 1,890.4 | | | | | | | | | | |
| | | 1,284.6 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions | | NP |
|--------------------------------|-----------------------|---------------|------------------------------|---------------|-----------------|--------------------|---------------------------|----------------------------------|-------------------------------|------------------|------------|-----------|
| | | | | | | | | | | PFT | PPT | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

| | | | | | | | | | | | |
|---------------|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|-----------|----------|
| Totals | 241,428.7 | 151,425.4 | 5,298.4 | 46,294.1 | 23,386.1 | 2,379.5 | 11,823.7 | 821.5 | 1,235 | 19 | 0 |
|---------------|------------------|------------------|----------------|-----------------|-----------------|----------------|-----------------|--------------|--------------|-----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|----------|---------|-------|---------|---------|-------|-------|-----|----|---|---|
| ConfCom | 10,936.4 | 7,203.4 | 117.9 | 2,035.5 | 1,198.9 | 189.4 | 191.3 | 0.0 | 72 | 2 | 0 |
| 1002 Fed Rcpts | 364.3 | | | | | | | | | | |
| 1004 Gen Fund | 6,078.4 | | | | | | | | | | |
| 1007 I/A Rcpts | 645.2 | | | | | | | | | | |
| 1048 Univ Rcpt | 3,700.3 | | | | | | | | | | |
| 1151 VoTech Ed | 70.0 | | | | | | | | | | |
| 1174 UA I/A | 78.2 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 28.2 | 0.0 | 0.0 | 28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 28.2 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| Subtotal | 10,964.6 | 7,203.4 | 117.9 | 2,063.7 | 1,198.9 | 189.4 | 191.3 | 0.0 | 72 | 2 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 34.8 | 0.0 | 0.0 | 34.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 14.4 | | | | | | | | | | |
| 1048 Univ Rcpt | 20.4 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Trin | 77.3 | 0.0 | 0.0 | 77.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 26.9 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

| | | | | | | | | | | | | |
|---------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Trout | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -200.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

| | |
|-------------------------|-----------------------|
| SYSBRA | \$594.0 GF; 140.0 UAR |
| Anchorage Campus | 100.0 UAR |
| Kenai Peninsula College | -200.0 GF |
| Rural College | -127.0 GF; -40.0 UAR |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|----------------------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Tanana Valley Campus | | -100.0 UAR | | | | | | | | | | |
| Juneau Campus | | -140.0 GF; -60.0 UAR | | | | | | | | | | |
| Ketchikan Campus | | -127.0 GF; -40.0 UAR | | | | | | | | | | |
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| | Trin | 651.2 | 74.9 | 40.0 | 434.0 | 72.3 | 0.0 | 30.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 510.0 | | | | | | | | | | |
| 1151 VoTech Ed | | 130.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-------|-----|-----|---|---|---|
| | Trout | -80.0 | 0.0 | 0.0 | 0.0 | 0.0 | -80.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -80.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out Transfers In

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|--------|----------|----------------|----------------|-------------------|--------------------|---------------|-----|----|
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | | | 6495.5 Total | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | | | 69.6 Total | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | | | 1,199.5 Total | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | | | 534.0 Total | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | | | 101.5 Total | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | | | 67.3 Total | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | | | 2,674.4 Total | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | | | 5,848.7 Total | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | | | 177.7 Total | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | | | 363.4 Total | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | | | 40.8 Total | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | | | 686.0 Total | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | | | 1,307.6 Total | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | | | 12,371.9 Total | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | | | 651.2 Total | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | | | 413.6 Total | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | | | 538.0 Total | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | | | 321.0 Total | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | | | 1,020.6 Total | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | | | 275.7 Total | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | | | 402.8 Total | | | | | | |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| Subtotal | 11,447.9 | 7,278.3 | 157.9 | 2,409.8 | 1,271.2 | 109.4 | 221.3 | 0.0 | 72 | 2 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 31.8 | 31.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.3 | | | | | | | | | | |
| 1004 Gen Fund | 28.6 | | | | | | | | | | |
| 1048 Univ Rcpt | 0.9 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 24.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 2.7 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|------------------|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|------------------|----|

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 47.7 | 47.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 42.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.8 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 2.5 | 2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007.
Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 53.4 | 53.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.5 | | | | | | | | | | |
| 1004 Gen Fund | | 26.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 11.2 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 41.2 | 41.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 20.6 | | | | | | | | | | |
| 1004 Gen Fund | | 20.6 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 132.6 | 132.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 35.3 | | | | | | | | | | |
| 1004 Gen Fund | | 97.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 19.1 | 0.0 | 0.0 | 19.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.1 | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|--|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 41.9 | 0.0 | 0.0 | 41.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| 1048 Univ Rcpt | | 41.9 | | | | | | | | | | |
| <p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -28.2 | 0.0 | 0.0 | -28.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities. | | | | | | | | | | | | |
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 287.6 | 287.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 432.3 | 432.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 176.9 | 176.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 79.2 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|

program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

| | | | | | | | | | | | |
|---------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|
| Totals | 12,720.4 | 8,513.0 | 157.9 | 2,447.6 | 1,271.2 | 109.4 | 221.3 | 0.0 | 72 | 2 | 0 |
|---------------|-----------------|----------------|--------------|----------------|----------------|--------------|--------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|------|-------|-------|------|------|-----|----|---|---|
| ConfCom | 3,924.7 | 2,627.9 | 94.2 | 795.2 | 343.4 | 33.5 | 30.5 | 0.0 | 30 | 5 | 0 |
| 1002 Fed Rcpts | 212.7 | | | | | | | | | | |
| 1004 Gen Fund | 2,388.8 | | | | | | | | | | |
| 1007 I/A Rcpts | 354.5 | | | | | | | | | | |
| 1048 Univ Rcpt | 960.4 | | | | | | | | | | |
| 1174 UA I/A | 8.3 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 14.1 | 0.0 | 0.0 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 14.1 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | 3,938.8 | 2,627.9 | 94.2 | 809.3 | 343.4 | 33.5 | 30.5 | 0.0 | 30 | 5 | 0 |
|-----------------|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 16.8 | 0.0 | 0.0 | 16.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.9 | | | | | | | | | | |
| 1048 Univ Rcpt | 9.9 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 32.9 | 0.0 | 0.0 | 32.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 7.7 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|---------------------------------------|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5;UAR;1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR;77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR;32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR;19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR;69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR;12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR;18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR;2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR;18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR;118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR;24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR;18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR;256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR;41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR;18.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Trin | 413.6 | 194.2 | 5.6 | 0.0 | 213.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 60.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 29.4 | | | | | | | | | | |
| | | 324.2 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | Transfers In |
|---------------|--------------------------|
| SYSBRA | -5,009.9 Total |
| | 2,000.0 GF, 6495.5 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|-----|-----|--------|-----|------|-----|-----|---|---|---|
| Trout | -324.2 | 0.0 | 0.0 | -316.2 | 0.0 | -8.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | -324.2 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|----------------|-------------------|---------------|--------------|--------------|----------------|-------------------|--------------------|---------------|----------|----------|
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| Subtotal | | 4,077.9 | 2,822.1 | 99.8 | 542.8 | 557.2 | 25.5 | 30.5 | 0.0 | 30 | 5 | 0 |

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 16.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.8 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 16.5 | 16.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 15.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.9 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 7.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.4 | | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1.3 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.3 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.1 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 9.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 3.2 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 48.8 | 48.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 5.6 | | | | | | | | | | | |
| 1004 Gen Fund | 43.2 | | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 8.2 | 0.0 | 0.0 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 8.2 | | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|------------------|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|------------------|----|

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 11.1 | 0.0 | 0.0 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 11.1 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent..

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -14.1 | 0.0 | 0.0 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -14.1 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 118.3 | 118.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 118.3 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 134.9 | 134.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 134.9 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 58.5 | 58.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 44.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 14.5 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

| | | | | | | | | | | | | |
|---------------|--|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Totals | | 4,522.5 | 3,256.5 | 99.8 | 553.0 | 557.2 | 25.5 | 30.5 | 0.0 | 30 | 5 | 0 |
|---------------|--|----------------|----------------|-------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|------|---------|-------|-------|------|-----|----|---|---|
| ConfCom | 8,728.4 | 5,815.4 | 31.1 | 2,047.8 | 449.0 | 357.1 | 28.0 | 0.0 | 52 | 2 | 0 |
| 1002 Fed Rcpts | 337.2 | | | | | | | | | | |
| 1004 Gen Fund | 3,747.3 | | | | | | | | | | |
| 1007 I/A Rcpts | 113.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 4,362.2 | | | | | | | | | | |
| 1151 VoTech Ed | 150.0 | | | | | | | | | | |
| 1174 UA I/A | 18.4 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 8.4 | 0.0 | 0.0 | 8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 8.4 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|
| Subtotal | 8,736.8 | 5,815.4 | 31.1 | 2,056.2 | 449.0 | 357.1 | 28.0 | 0.0 | 52 | 2 | 0 |
|-----------------|----------------|----------------|-------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 31.7 | 0.0 | 0.0 | 31.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 9.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 22.0 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 19.5 | 0.0 | 0.0 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 15.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 4.5 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

U of A Preparing Alaskans for the New Jobs-Vocational Ed 45-07-0016

| | | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -75.0 | 0.0 | 0.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -75.0 | | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Vocational Education" category to SYSBRA for distribution.

| | |
|----------------|-----------|
| SYSBRA | \$75.0 GF |
| Mat-Su College | -75.0 GF |

45-07-0022 Campus Reallocations

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| | Trin | 538.0 | 0.0 | 0.0 | 62.3 | 475.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 21.7 | | | | | | | | | | |
| 1151 VoTech Ed | | 516.3 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|--------|--------|-----|-----|-----|--------|-----|-----|---|---|---|
| | Trout | -676.3 | -390.0 | 0.0 | 0.0 | 0.0 | -286.3 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -100.0 | | | | | | | | | | |
| 1151 VoTech Ed | | -576.3 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|--------------------|-------------------------|-------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Bristol Bay | -71.8 GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | 8,574.7 | 5,425.4 | 31.1 | 2,094.7 | 924.7 | 70.8 | 28.0 | 0.0 | 52 | 2 | 0 |
|-----------------|----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 18.2 | | | | | | | | | | |
| 1048 Univ Rcpt | 2.0 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 13.9 | | | | | | | | | | |
| 1048 Univ Rcpt | 1.5 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.0 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.3 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 26.3 | 26.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13.2 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 10.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 10.1 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 83.9 | 83.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 19.2 | | | | | | | | | | |
| 1004 Gen Fund | | 64.7 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.4 | 0.0 | 0.0 | 5.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.4 | | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 5.0 | | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 22.8 | 0.0 | 0.0 | 22.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 22.8 | | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | OTI | -8.4 | 0.0 | 0.0 | -8.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -8.4 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 211.1 | 211.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 211.1 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 218.1 | 218.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 218.1 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 97.1 | 97.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 55.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 41.8 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions | | NP |
|------------------------|---------------|---------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 9,336.6 | 6,162.5 | 31.1 | 2,119.5 | 924.7 | 70.8 | 28.0 | 0.0 | 52 | 2 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|------|---------|-------|-------|------|-----|----|---|---|
| ConfCom | 6,300.4 | 4,044.4 | 93.4 | 1,365.9 | 628.2 | 112.0 | 56.5 | 0.0 | 44 | 1 | 0 |
| 1002 Fed Rcpts | 274.0 | | | | | | | | | | |
| 1004 Gen Fund | 2,511.0 | | | | | | | | | | |
| 1007 I/A Rcpts | 237.2 | | | | | | | | | | |
| 1048 Univ Rcpt | 2,881.5 | | | | | | | | | | |
| 1151 VoTech Ed | 120.0 | | | | | | | | | | |
| 1174 UA I/A | 276.7 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 29.7 | 0.0 | 0.0 | 29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 29.7 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|-------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|
| Subtotal | 6,330.1 | 4,044.4 | 93.4 | 1,395.6 | 628.2 | 112.0 | 56.5 | 0.0 | 44 | 1 | 0 |
|-----------------|----------------|----------------|-------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 33.3 | 0.0 | 0.0 | 33.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 7.6 | | | | | | | | | | |
| 1048 Univ Rcpt | 25.7 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Trin | 69.6 | 0.0 | 0.0 | 69.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 53.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 16.6 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|-----|------|------|-------|------|-----|-----|---|---|---|
| | Trin | 321.0 | 0.0 | 71.1 | 93.4 | 104.5 | 52.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 200.0 | | | | | | | | | | |
| 1004 Gen Fund | | 29.2 | | | | | | | | | | |
| 1151 VoTech Ed | | 91.8 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total | | | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| Trout | | -161.8 | -161.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -161.8 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | | Transfers In | | |
|---------------------|--------------|-----------------|--------------|----------------|--|
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|----------------|-------------------|---------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|
| Subtotal | 6,592.2 | 3,882.6 | 164.5 | 1,591.9 | 732.7 | 164.0 | 56.5 | 0.0 | 44 | 1 | 0 |
|-----------------|----------------|----------------|--------------|----------------|--------------|--------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 29.0 | 29.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 26.1 | | | | | | | | | | |
| 1048 Univ Rcpt | 2.9 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 23.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 2.5 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 11.9 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 1.2 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.3 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 7.5 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.7 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 68.6 | 68.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.9 | | | | | | | | | | |
| 1004 Gen Fund | | 55.7 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 22.5 | 0.0 | 0.0 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 22.5 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -29.7 | 0.0 | 0.0 | -29.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -29.7 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Prince William Sound Community College (759)

RDU: University of Alaska Anchorage (235)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|-------------------|--------------------|---------------|---------------|----------|
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 198.0 | 198.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 198.0 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 129.2 | 129.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 129.2 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 65.8 | 65.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 39.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 26.7 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent). | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| Totals | | 7,165.1 | 4,444.7 | 164.5 | 1,602.7 | 732.7 | 164.0 | 56.5 | 0.0 | 44 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|-------------------|--------------------|---------------|-----------|----------|
| ***** Changes From FY2007 Conference Committee To FY2007 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 8,074.1 | 6,480.0 | 387.4 | 1,026.2 | 165.5 | 15.0 | 0.0 | 0.0 | 55 | 18 | 0 |
| 1002 Fed Rcpts | | 3,166.0 | | | | | | | | | | |
| 1003 G/F Match | | 905.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2,892.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 279.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 780.0 | | | | | | | | | | |
| 1174 UA I/A | | 50.0 | | | | | | | | | | |
| Subtotal | | 8,074.1 | 6,480.0 | 387.4 | 1,026.2 | 165.5 | 15.0 | 0.0 | 0.0 | 55 | 18 | 0 |
| ***** Changes From FY2007 Authorized To FY2007 Management Plan ***** | | | | | | | | | | | | |
| U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005 | | | | | | | | | | | | |
| | Trin | 21.5 | 0.0 | 0.0 | 21.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 14.4 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|---------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |
| Tanana Valley Camp | 1.8 | 24.8 |
| Anchorage Campus | 249.1 | 1,014.9 |
| Kenai Penin. Campus | 14.4 | 34.8 |
| Kodiak College | 6.9 | 16.8 |
| Mat-Su College | 9.7 | 31.7 |
| Prince Wm. Sound CC | 7.6 | 33.3 |
| Juneau Campus | 60.3 | 166.8 |
| Ketchikan Campus | 10.7 | 26.5 |
| Sitka Campus | 7.4 | 36.5 |

U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 50.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 50.0 | | | | | | | | | | |

Transfer funding for adjustments to requested funding for the Continuing Programs in State Needs-Meeting Student Demand category from Fairbanks Campus to Cooperative Extension Service.

Fairbankd Campus -50.0 GF; -50.0 UAR
Cooperative Extension Service 50.0 GF; 50.0 UAR

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|------|-----|-------|------|-----|-----|-----|---|---|---|
| | Trin | 534.0 | 27.6 | 0.0 | 482.1 | 24.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 534.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

| | |
|---------------------|-----------------------------|
| SYSBRA | -5,009.9 Total |
| Statewide Networks | -47.3 GF, -116.9 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total |
| Bristol Bay | -71.8GF, -125.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total |
| Interior Campus | -155.6 GF, -265.4 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total |
| Rural College | 0.0 GF, -89.2 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total |
| Kodiak College | 0.0 GF, -324.2 Total |
| Mat-Su College | 0.0 GF, -676.3 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total |

Transfers In

| |
|--------------------------|
| 2,000.0 GF, 6495.5 Total |
| 0.0 GF, 69.6 Total |
| 558.3 GF, 1,199.5 Total |
| 534.0 Total |
| 0.0 GF, 101.5 Total |
| 0.0 GF, 67.3 Total |
| 0.0 GF, 2,674.4 Total |
| 5,848.7 Total |
| 0.0 GF, 177.7 Total |
| 0.0 GF, 363.4 Total |
| 0.0 GF, 40.8 Total |
| 35.0 GF, 686.0 Total |
| 33.5 GF, 1,307.6 Total |
| 486.4 GF, 12,371.9 Total |
| 11.2 GF, 651.2 Total |
| 29.4 GF, 413.6 Total |
| 21.7 GF, 538.0 Total |
| 29.2 GF, 321.0 Total |
| 0.0 GF, 1,020.6 Total |
| 0.0 GF, 275.7 Total |
| 0.0 GF, 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-------|--------|-----|-----|-----|-----|---|---|---|
| | Trout | -801.4 | 0.0 | -63.8 | -737.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -550.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -231.4 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

1174 UA I/A -20.0

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | |
|---------------------|-----------------------------|--------------------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, 402.8 Total |

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | 300.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

| | |
|---------------------------|-------------------------|
| SYSBRA | 4,571.9 Fed |
| Anchorage Campus | -400.0 GFM; -600.0 Fed |
| Cooperative Extension Svc | 300.0 GFM |
| Fairbanks Org Res | 200.0 GFM; -3,571.9 Fed |
| Juneau Campus | -100.0 GFM; -400.0 Fed |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|
| Subtotal | 8,228.2 | 6,507.6 | 323.6 | 1,192.2 | 189.8 | 15.0 | 0.0 | 0.0 | 55 | 18 | 0 |
|-----------------|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| U of A Adj Base Non Represented-Step Increase | | | | | | | | | | | | |
| | Inc | 49.6 | 49.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.0 | | | | | | | | | | |
| 1004 Gen Fund | | 39.6 | | | | | | | | | | |
| <p>Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.</p> <p>This increment represents the amount required to fund the non represented staff step increases.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base Non Represented-Salary Grid Increase | | | | | | | | | | | | |
| | Inc | 38.1 | 38.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.7 | | | | | | | | | | |
| 1004 Gen Fund | | 30.4 | | | | | | | | | | |
| <p>Non represented staff have a 2 percent grid increase applied per BOR policy.</p> <p>This increment represents the amount required to fund the non bargaining staff salary grid increases.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base UNAD-Compensation Increase | | | | | | | | | | | | |
| | Inc | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| <p>The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.</p> <p>This increment represents the amount required to fund the annual increase in the applicable rates.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base UNAC-Market Increase | | | | | | | | | | | | |
| | Inc | 51.6 | 51.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 24.4 | | | | | | | | | | |
| 1004 Gen Fund | | 27.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 38.2 | 38.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 18.1 | | | | | | | | | | | |
| 1004 Gen Fund | 20.1 | | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 108.5 | 108.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 35.0 | | | | | | | | | | | |
| 1004 Gen Fund | 73.5 | | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| U of A Adj Base Operating Fixed Cost Increase-Library | | | | | | | | | | | | |
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |
| <p>This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).</p> <p>The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base Operating Fixed Cost Increase | | | | | | | | | | | | |
| | Inc | 18.7 | 0.0 | 0.0 | 18.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 18.7 | | | | | | | | | | |
| <p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 224.4 | 224.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 224.4 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 282.2 | 282.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 282.2 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Cooperative Extension Service (745)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|-------------------|----------------------|-----------------------|------------------|------------------|----------|
| increasing from 26 percent to 54.03 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 192.6 | 192.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 136.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 56.6 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent). | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| | Totals | 9,237.2 | 7,492.9 | 323.6 | 1,215.9 | 189.8 | 15.0 | 0.0 | 0.0 | 55 | 18 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|-------|-------|------|-----|-----|-----|----|---|---|
| ConfCom | 3,174.4 | 2,012.3 | 132.0 | 951.7 | 73.4 | 0.0 | 5.0 | 0.0 | 11 | 1 | 0 |
| 1002 Fed Rcpts | 1,352.1 | | | | | | | | | | |
| 1004 Gen Fund | 1,078.3 | | | | | | | | | | |
| 1007 I/A Rcpts | 138.6 | | | | | | | | | | |
| 1048 Univ Rcpt | 605.4 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 3.4 | 0.0 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.4 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | 3,177.8 | 2,012.3 | 132.0 | 955.1 | 73.4 | 0.0 | 5.0 | 0.0 | 11 | 1 | 0 |
|-----------------|----------------|----------------|--------------|--------------|-------------|------------|------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 15.5 | 0.0 | 0.0 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 11.8 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|--------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |
| Tanana Valley Camp | 1.8 | 24.8 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 6.8 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 101.5 | 83.2 | 7.1 | 0.0 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 10.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 91.5 | | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|--------------------|------------------------|--------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Trout | -125.5 | 0.0 | 0.0 | -125.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -71.8 | | | | | | | | | | |
| 1048 Univ Rcpt | -53.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|----------------|-------------------|---------------|--------------|-------------|----------------|-------------------|--------------------|---------------|----------|----------|
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| Subtotal | | 3,182.1 | 2,095.5 | 139.1 | 857.9 | 84.6 | 0.0 | 5.0 | 0.0 | 11 | 1 | 0 |

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 20.9 | 20.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 19.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.0 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 17.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.9 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.2 | | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 4.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.4 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.0 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 36.1 | 36.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.1 | | | | | | | | | | |
| 1004 Gen Fund | | 33.0 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 4.8 | 0.0 | 0.0 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.8 | | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 5.0 | | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 10.5 | 0.0 | 0.0 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 10.5 | | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | OTI | -3.4 | 0.0 | 0.0 | -3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -3.4 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 112.4 | 112.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 112.4 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 53.4 | 53.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 53.4 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 32.4 | 32.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 24.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 8.0 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|----------------|----------------------|--------------|--------------|-------------|-------------------|----------------------|-----------------------|------------------|----------|----------|
| goals. | | | | | | | | | | | | |
| | Totals | 3,487.1 | 2,383.6 | 139.1 | 874.8 | 84.6 | 0.0 | 5.0 | 0.0 | 11 | 1 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | | |
|----------------|---------|---------|---------|-------|-------|-------|-----|-----|-----|----|---|---|
| | ConfCom | 1,844.6 | 1,015.1 | 110.4 | 506.1 | 208.4 | 4.6 | 0.0 | 0.0 | 10 | 0 | 0 |
| 1002 Fed Rcpts | | 811.2 | | | | | | | | | | |
| 1004 Gen Fund | | 761.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 272.0 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Atrin | 9.0 | 0.0 | 0.0 | 9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.0 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | | |
|-----------------|--|----------------|----------------|--------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|
| Subtotal | | 1,853.6 | 1,015.1 | 110.4 | 515.1 | 208.4 | 4.6 | 0.0 | 0.0 | 10 | 0 | 0 |
|-----------------|--|----------------|----------------|--------------|--------------|--------------|------------|------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | | |
|----------------|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 8.5 | 0.0 | 0.0 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6.6 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|--------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |
| Tanana Valley Camp | 1.8 | 24.8 |
| Anchorage Campus | 249.1 | 1,014.9 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 18.5 | 0.0 | 0.0 | 18.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 16.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 2.5 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | | | | | | | | | | | | |
|--------------------------|--|--|--|--|--|--|--|--|--|--|--|--|
| Statewide Services | 80.0 GF; 80.0 Total | | | | | | | | | | | |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total | | | | | | | | | | | |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total | | | | | | | | | | | |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total | | | | | | | | | | | |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total | | | | | | | | | | | |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total | | | | | | | | | | | |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total | | | | | | | | | | | |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total | | | | | | | | | | | |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total | | | | | | | | | | | |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total | | | | | | | | | | | |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total | | | | | | | | | | | |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total | | | | | | | | | | | |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total | | | | | | | | | | | |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total | | | | | | | | | | | |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total | | | | | | | | | | | |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total | | | | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 67.3 | 67.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 67.3 | | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|--------------------|-------------------------|--------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8 GF, -125.5 Total | 0.0 GF, | 101.5 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|-----|------|--------|-------|------|-----|-----|---|---|---|
| Trout | -164.6 | 0.0 | -2.9 | -145.9 | -15.2 | -0.6 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | -43.8 | | | | | | | | | | |
| 1048 Univ Rcpt | -120.8 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |

University of Alaska

RDU: University of Alaska Fairbanks (236)

***** Changes From FY2007 Management Plan To FY2008 Governor *****

12-14-2006 4:20 PM
Released December 15th

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ACCFT-Market Increase | | | | | | | | | | | | |
| | Inc | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.2 | | | | | | | | | | |
| The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year." | | | | | | | | | | | | |
| This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ACCFT-Grid Increase | | | | | | | | | | | | |
| | Inc | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.9 | | | | | | | | | | |
| The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges." | | | | | | | | | | | | |
| This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base Healthcare/Other Benefit Increase | | | | | | | | | | | | |
| | Inc | 17.7 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.8 | | | | | | | | | | |
| 1004 Gen Fund | | 15.9 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 4.5 | 0.0 | 0.0 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.5 | | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 5.0 | | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 3.8 | 0.0 | 0.0 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 3.8 | | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution | | | | | | | | | | | | |
| | OTI | -9.0 | 0.0 | 0.0 | -9.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -9.0 | | | | | | | | | | |
| Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities. | | | | | | | | | | | | |
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 48.0 | 48.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 48.0 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 40.2 | 40.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 40.2 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 19.3 | 19.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.8 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent). | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions | | NP |
|------------------------|---------------|---------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 1,939.9 | 1,234.7 | 107.5 | 400.5 | 193.2 | 4.0 | 0.0 | 0.0 | 10 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|-----------|-----------|---------|----------|----------|---------|---------|---------|-------|----|---|
| ConfCom | 210,481.2 | 112,848.2 | 3,259.4 | 60,560.7 | 24,268.0 | 2,794.7 | 3,508.2 | 3,242.0 | 1,197 | 73 | 0 |
| 1002 Fed Rcpts | 16,100.5 | | | | | | | | | | |
| 1003 G/F Match | 490.0 | | | | | | | | | | |
| 1004 Gen Fund | 92,948.1 | | | | | | | | | | |
| 1007 I/A Rcpts | 1,528.2 | | | | | | | | | | |
| 1048 Univ Rcpt | 71,387.8 | | | | | | | | | | |
| 1061 CIP Rcpts | 2,160.0 | | | | | | | | | | |
| 1092 MHTAAR | 287.3 | | | | | | | | | | |
| 1151 VoTech Ed | 280.0 | | | | | | | | | | |
| 1174 UA I/A | 25,299.3 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Atrin | 592.3 | 0.0 | 0.0 | 592.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 592.3 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|
| Subtotal | 211,073.5 | 112,848.2 | 3,259.4 | 61,153.0 | 24,268.0 | 2,794.7 | 3,508.2 | 3,242.0 | 1,197 | 73 | 0 |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| Trin | 1,240.7 | 0.0 | 0.0 | 1,240.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 338.9 | | | | | | | | | | |
| 1048 Univ Rcpt | 901.8 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Int. Campus | 5.0 | 16.3 | | | | | | | | | | |
| Kuskokwim Campus | 10.2 | 24.3 | | | | | | | | | | |
| Northwest Campus | 3.0 | 8.6 | | | | | | | | | | |
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Funding for Risk Management Insurance Fees 45-7-0007

| | | | | | | | | | | | | |
|----------------|------|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 114.6 | 343.8 | 0.0 | 0.0 | 343.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 229.2 | | | | | | | | | | |

Transfer Board of Regents approved funding for Risk Management from SYSBRA to:

SWS 7.2 GF; 14.4 UAR
AC 65.6 GF; 131.2 UAR
FC 114.6 GF; 229.2 UAR
JC 12.6 GF; 25.2 UAR

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|---------|---------|-----|-----|---------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 1,057.0 | 2,566.1 | 0.0 | 0.0 | 2,566.1 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 1,509.1 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total
Anchorage Campus 725.0 GF; 596.5;UAR;1,321.5 Total
Kenai Peninsula Campus 50.4 GF; 26.9 UAR;77.3 Total
Kodiak College 25.2 GF; 7.7 UAR;32.9 Total
Mat-Su College 15.0 GF; 4.5 UAR;19.5 Total
Prince Wm Sound CC 53.0 GF; 16.6 UAR;69.6 Total
Bristol Bay Campus 6.0 GF; 6.8 UAR;12.8 Total
Chukchi Campus 16.0 GF; 2.5 UAR;18.5 Total
Fairbanks Campus 1,057.0 GF; 1,509.1 UAR;2,566.1 Total
Interior-Aleutian Campus 11.3 GF; 6.7 UAR;18.0 Total
Kuskokwim Campus 76.7 GF; 42.1 UAR;118.8 Total
Northwest Campus 18.4 GF; 6.4 UAR;24.8 Total
Tanana Valley Campus 0.0 GF; 18.9 UAR;18.9 Total
Juneau Campus 174.8 GF; 81.2 UAR;256.0 Total

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|----------------------------------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Ketchikan Campus | | 34.8 GF; 7.0 UAR; 41.8 Total | | | | | | | | | | |
| Sitka Campus | | 12.0 GF; 6.8 UAR; 18.8 Total | | | | | | | | | | |
| U of A Continuing Programs in State Needs-Meeting Student Demand 45-07-0013 | | | | | | | | | | | | |
| | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -50.0 | | | | | | | | | | |
| Transfer funding for adjustments to requested funding for the Continuing Programs in State Needs-Meeting Student Demand category from Fairbanks Campus to Cooperative Extension Service. | | | | | | | | | | | | |
| Fairbankd Campus | | -50.0 GF; -50.0 UAR | | | | | | | | | | |
| Cooperative Extension Service | | 50.0 GF; 50.0 UAR | | | | | | | | | | |
| U of A Preparing Alaskans for the New Jobs-Engineering 45-07-0014 | | | | | | | | | | | | |
| | Trout | -25.0 | 0.0 | 0.0 | -25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -25.0 | | | | | | | | | | |
| Transfer funding for adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Engineering" category to from Fairbanks Campus to Anchorage Campus. | | | | | | | | | | | | |
| Fairbanks Campus | | -25.0 GF | | | | | | | | | | |
| Anchorage Campus | | 25.0 GF | | | | | | | | | | |
| U of A Preparing Alaskans for the New Jobs-Geography 45-07-0017 | | | | | | | | | | | | |
| | Trout | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -50.0 | | | | | | | | | | |
| 1004 Gen Fund | | -350.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -100.0 | | | | | | | | | | |
| Transfer funding for adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Geography" category to SYSBRA for distribution. | | | | | | | | | | | | |
| SYSBRA | | \$350.0 GF; 100.0 UAR; 50.0 Fed | | | | | | | | | | |
| Fairbanks Campus | | -350.0 GF; -100.0 UAR; -50.0 Fed | | | | | | | | | | |
| U of A Competitive Univ Research Investment(Ph1 of 5) Health 45-07-0018 | | | | | | | | | | | | |
| | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| Transfer funding for adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Health" category to SYSBRA for distribution. | | | | | | | | | | | | |
| SYSBRA | | \$100.0 GF; | | | | | | | | | | |
| Fairbanks Campus | | -100.0 GF | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

U of A Competitive Univ Research Investment(Ph1 of 5) GINA 45-07-0019

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Trout | -450.0 | 0.0 | 0.0 | -450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -23.6 | | | | | | | | | | |
| 1004 Gen Fund | | -100.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -326.4 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) GINA and Graduate Program Sustainability" category to SYSBRA for distribution.

SYSBRA \$100.0 GF; 326.4UAR; 23.6 Fed
Fairbanks Campus -100.0 GF; -326.4UAR; -23.6 Fed

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|---------|-----|-------|-----|-----|-----|---------|-------|---|---|---|
| | Trin | 2,674.4 | 0.0 | 378.8 | 0.0 | 0.0 | 0.0 | 1,395.6 | 900.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 1,109.4 | | | | | | | | | | |
| 1092 MHTAAR | | 32.3 | | | | | | | | | | |
| 1151 VoTech Ed | | 10.0 | | | | | | | | | | |
| 1174 UA I/A | | 1,522.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| | Trout | -4,546.2 | -1,480.0 | 0.0 | -2,375.1 | -606.4 | -84.7 | 0.0 | 0.0 | -16 | -1 | 0 |
| 1002 Fed Rcpts | | -2,026.9 | | | | | | | | | | |
| 1004 Gen Fund | | -135.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | -1,664.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -720.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

| | | | | | | | | | | | |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|
| Subtotal | 212,177.3 | 111,368.2 | 3,638.2 | 61,753.5 | 23,661.6 | 2,710.0 | 4,903.8 | 4,142.0 | 1,181 | 72 | 0 |
|-----------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 838.6 | 838.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 640.9 | | | | | | | | | | |
| 1048 Univ Rcpt | 197.7 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 936.0 | 936.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 765.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | 170.1 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 114.7 | 114.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 91.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 23.2 | | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 142.6 | 142.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 126.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 15.9 | | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 93.0 | 93.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 82.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 10.4 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 531.7 | 531.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 107.4 | | | | | | | | | | |
| 1004 Gen Fund | | 280.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 144.3 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 393.9 | 393.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 92.6 | | | | | | | | | | |
| 1004 Gen Fund | | 207.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 93.9 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1,2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.7 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 0.9 | 0.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.5 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,889.1 | 1,889.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,293.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 595.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 939.6 | 0.0 | 0.0 | 939.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 939.6 | | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Risk Management/Insurance Fees

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 458.4 | 0.0 | 0.0 | 458.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 229.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 229.2 | | | | | | | | | | | |

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 325.0 | 0.0 | 0.0 | 325.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 325.0 | | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| | Inc | 1,127.1 | 0.0 | 0.0 | 1,127.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 1,007.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 119.4 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent..

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Reverse FY07 MHTAAR Funds

| | | | | | | | | | | | | |
|-------------|-----|--------|--------|-----|--------|-----|-----|-----|-----|---|---|---|
| | Dec | -319.6 | -219.6 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -319.6 | | | | | | | | | | |

Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations.

U of A FY08 MHTAAR Funding

| | | | | | | | | | | | | |
|-------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 40.0 | | | | | | | | | | |

FY08 Trust Recommendations for the University of Alaska are as follows:

UAA (Anchorage Campus)

\$115.0 - Increase provider capacity to better serve cognitively impaired offenders

\$ 40.0 - Specialized skills & training on serving cognitively impaired offenders

\$325.0 - Establish three regional training cooperatives

\$ 40.0 - PhD student internships to work with the Division of Behavioral Health (DBH) on the Outcomes Identification and System Performance Project

(OISPP) (1/2 of \$80.0 funding to UAA, balance to UAF)

\$225.0 - Training and Technical Assistance for Providers

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

UAF (Fairbanks Campus)

\$ 40.0 - PhD student internships to work with DBH on OISPP (1/2 of \$80.0 funding to UAA, balance to UAF)

SW Programs and Services (for distribution)

\$300.0 - Support & enhance existing effective education & training programs

\$1,085.0 Total

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | OTI | -592.3 | 0.0 | 0.0 | -592.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -592.3 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5,173.9 | 5,173.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5,173.9 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 3,112.3 | 3,112.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,112.3 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 2,360.0 | 2,360.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,529.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 831.0 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

| | | | | | | | | | | | |
|---------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|
| Totals | 229,743.5 | 126,776.6 | 3,638.2 | 63,911.3 | 23,661.6 | 2,710.0 | 4,903.8 | 4,142.0 | 1,181 | 72 | 0 |
|---------------|------------------|------------------|----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|-----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|------------|------------------|-------------------|----------------|-----------------|-----------------|-----------------|-------------------|--------------------|---------------|-----------|----------|
| ***** Changes From FY2007 Conference Committee To FY2007 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 150,920.2 | 77,594.5 | 5,490.7 | 44,071.0 | 10,749.8 | 10,574.9 | 2,439.3 | 0.0 | 507 | 23 | 0 |
| 1002 Fed Rcpts | | 82,983.5 | | | | | | | | | | |
| 1003 G/F Match | | 2,843.5 | | | | | | | | | | |
| 1004 Gen Fund | | 18,334.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3,200.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 38,109.2 | | | | | | | | | | |
| 1174 UA I/A | | 5,449.7 | | | | | | | | | | |
| Subtotal | | 150,920.2 | 77,594.5 | 5,490.7 | 44,071.0 | 10,749.8 | 10,574.9 | 2,439.3 | 0.0 | 507 | 23 | 0 |
| ***** Changes From FY2007 Authorized To FY2007 Management Plan ***** | | | | | | | | | | | | |
| U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005 | | | | | | | | | | | | |
| | Trin | 746.1 | 0.0 | 0.0 | 746.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 181.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 564.6 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|---------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |
| Tanana Valley Camp | 1.8 | 24.8 |
| Anchorage Campus | 249.1 | 1,014.9 |
| Kenai Penin. Campus | 14.4 | 34.8 |
| Kodiak College | 6.9 | 16.8 |
| Mat-Su College | 9.7 | 31.7 |
| Prince Wm. Sound CC | 7.6 | 33.3 |
| Juneau Campus | 60.3 | 166.8 |
| Ketchikan Campus | 10.7 | 26.5 |
| Sitka Campus | 7.4 | 36.5 |

U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| 1004 Gen Fund | Trout | -145.0 | 0.0 | 0.0 | -145.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution.

SYSBRA \$335.2 GF
 SW Services -45.0 GF
 Anchorage Campus -129.0 GF
 Fairbanks Org Research -145.0 GF
 Juneau Campus -16.2 GF

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

| | | | | | | | | | | | | |
|----------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Trout | -3,571.9 | 0.0 | 0.0 | -3,571.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-------|----------|-----|-----|----------|-----|-----|-----|-----|---|---|---|

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements and to move federal authority to SYSBRA for future distribution.

SYSBRA 4,571.9 Fed
 Anchorage Campus -400.0 GFM; -600.0 Fed
 Cooperative Extension Svc 300.0 GFM
 Fairbanks Org Res 200.0 GFM; -3,571.9 Fed
 Juneau Campus -100.0 GFM; -400.0 Fed

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|---------|-----|-----|-------|---------|---------|-------|-----|---|---|---|
| 1002 Fed Rcpts | Trin | 5,848.7 | 0.0 | 0.0 | 309.6 | 3,874.0 | 1,192.7 | 472.4 | 0.0 | 4 | 0 | 0 |
| 1061 CIP Rcpts | | 720.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|--------------------|-----------------------------|--------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| Trout | | -9,144.3 | -2,401.9 | -401.0 | -1,700.0 | -4,641.4 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund | | -1,980.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | -5,613.8 | | | | | | | | | | |
| 1174 UA I/A | | -1,549.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021

| | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1003 G/F Match | Trin | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to allocations needing additional GFM to meet anticipated funding agency requirements.

SYSBRA 4,571.9 Fed
 Anchorage Campus -400.0 GFM; -600.0 Fed
 Cooperative Extension Svc 300.0 GFM
 Fairbanks Org Res 200.0 GFM; -3,571.9 Fed
 Juneau Campus -100.0 GFM; -400.0 Fed

| | | | | | | | | | | | |
|-----------------|------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|------------|------------|-----------|----------|
| Subtotal | 144,853.8 | 75,192.6 | 5,089.7 | 39,909.8 | 9,982.4 | 11,767.6 | 2,911.7 | 0.0 | 509 | 23 | 0 |
|-----------------|------------------|-----------------|----------------|-----------------|----------------|-----------------|----------------|------------|------------|-----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Inc | 145.8 | 593.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 272.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 175.1 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | Inc | 96.1 | 1,222.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 940.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 186.7 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 24.6 | 24.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 13.3 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.9 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 17.3 | 17.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.9 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 314.5 | 314.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 235.9 | | | | | | | | | | |
| 1004 Gen Fund | | 78.6 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 233.1 | 233.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 174.8 | | | | | | | | | | |
| 1004 Gen Fund | | 58.3 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,121.0 | 1,121.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 387.5 | | | | | | | | | | |
| 1004 Gen Fund | | 471.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 261.9 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 873.6 | 0.0 | 0.0 | 873.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 786.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 87.5 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Transfer from DNR-Scientific Assessment for Resource Development

| | | | | | | | | | | | | |
|---------------|-------|-------|-------|-----|------|-----|-----|-----|-----|---|---|---|
| | Atrin | 150.0 | 123.0 | 6.0 | 13.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 150.0 | | | | | | | | | | |

Transfer 150.0 GF from DNR for Scientific Assessment for Resource Development Funding.

This increment provides funding to the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Reduce State IAR to Offset Transfer from DNR-Scientific Assessment for Resource Development

| | | | | | | | | | | | | |
|----------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Dec | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -150.0 | | | | | | | | | | |

Reduce State IAR to offset transfer from DNR for Scientific Assessment for Resource Development Funding for the University of Alaska Fairbanks, School of Natural Resources and Agricultural Sciences to provide scientific research and information on a variety of natural resource and agricultural issues. This funding has historically been provided thru an RSA, so this reduction in State IAR illustrates that this is simply a funding shift rather than new funding.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 3,075.0 | 3,075.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3,075.0 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,870.8 | 1,870.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1,870.8 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|---------|---------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1,438.1 | 1,438.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 350.8 | | | | | | | | | | |
| 1004 Gen Fund | | 388.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 699.0 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Fairbanks Organized Research (750)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions | | NP |
|------------------------|---------------|-----------|----------------------|---------|----------|-------------|-------------------|----------------------|-----------------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Totals | 155,669.2 | 85,252.4 | 5,095.7 | 40,651.4 | 9,990.4 | 11,767.6 | 2,911.7 | 0.0 | 509 | 23 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|-------|-------|-------|------|-------|-----|----|---|---|
| ConfCom | 3,872.1 | 2,686.8 | 252.5 | 544.1 | 149.1 | 30.0 | 209.6 | 0.0 | 14 | 0 | 0 |
| 1002 Fed Rcpts | 1,502.1 | | | | | | | | | | |
| 1004 Gen Fund | 1,395.3 | | | | | | | | | | |
| 1007 I/A Rcpts | 150.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 724.7 | | | | | | | | | | |
| 1151 VoTech Ed | 100.0 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 6.3 | 0.0 | 0.0 | 6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.3 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|--------------|------------|-----------|----------|----------|
| Subtotal | 3,878.4 | 2,686.8 | 252.5 | 550.4 | 149.1 | 30.0 | 209.6 | 0.0 | 14 | 0 | 0 |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|--------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 16.3 | 0.0 | 0.0 | 16.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 11.3 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 18.0 | 0.0 | 0.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 6.7 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|---------------------------------------|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5;UAR;1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR;77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR;32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR;19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR;69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR;12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR;18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR;2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR;18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR;118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR;24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR;18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR;256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR;41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR;18.8 Total |

U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011

| | | | | | | | | | | | | |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.

| | |
|----------------------|----------------------|
| Interior Campus | 100.0 GF |
| Rural College | 16.6 GF; 50.0 UAR |
| Tanana Valley Campus | -116.6 GF; -50.0 UAR |

45-07-0022 Campus Reallocations

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| | Trin | 177.7 | 0.0 | 131.5 | 0.0 | 16.2 | 30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 97.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 79.8 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|--------|-------|-----|--------|-----|-----|-------|-----|---|---|---|
| | Trout | -265.4 | -14.2 | 0.0 | -224.2 | 0.0 | 0.0 | -27.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -155.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | -9.8 | | | | | | | | | | |
| 1151 VoTech Ed | | -100.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|--------------------|------------------------|-------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|--------------|--------------|----------------|-------------------|--------------------|---------------|----------|----------|
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| Subtotal | | 3,925.0 | 2,672.6 | 384.0 | 460.5 | 165.3 | 60.0 | 182.6 | 0.0 | 14 | 0 | 0 |

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 23.6 | 23.6 | 23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 22.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.2 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 20.4 | 20.4 | 20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 19.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.0 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.4 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 0.8 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 0.6 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 7.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | 2.6 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 2.0 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 46.8 | 46.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 41.6 | | | | | | | | | | | |
| 1048 Univ Rcpt | 5.2 | | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.7 | 0.0 | 0.0 | 5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.7 | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 9.5 | 0.0 | 0.0 | 9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 9.5 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)
RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | OTI | -6.3 | 0.0 | 0.0 | -6.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.3 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 130.8 | 130.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 130.8 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 96.6 | 96.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 96.6 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 49.7 | 49.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 35.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 14.2 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Interior-Aleutians Campus (1418)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|---------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
| | Totals | 4,334.0 | 3,067.7 | 384.0 | 474.4 | 165.3 | 60.0 | 182.6 | 0.0 | 14 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|-------|-------|-------|-------|------|-----|----|---|---|
| ConfCom | 6,073.6 | 4,254.2 | 176.2 | 941.5 | 325.3 | 312.1 | 64.3 | 0.0 | 40 | 2 | 0 |
| 1002 Fed Rcpts | 1,408.5 | | | | | | | | | | |
| 1004 Gen Fund | 2,592.4 | | | | | | | | | | |
| 1007 I/A Rcpts | 411.6 | | | | | | | | | | |
| 1048 Univ Rcpt | 1,611.1 | | | | | | | | | | |
| 1151 VoTech Ed | 40.0 | | | | | | | | | | |
| 1174 UA I/A | 10.0 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 43.0 | 0.0 | 0.0 | 43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 43.0 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|--------------|--------------|-------------|------------|-----------|----------|----------|
| Subtotal | 6,116.6 | 4,254.2 | 176.2 | 984.5 | 325.3 | 312.1 | 64.3 | 0.0 | 40 | 2 | 0 |
|-----------------|----------------|----------------|--------------|--------------|--------------|--------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 24.3 | 0.0 | 0.0 | 24.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10.2 | | | | | | | | | | |
| 1048 Univ Rcpt | 14.1 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 118.8 | 0.0 | 0.0 | 118.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 76.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 42.1 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|-----|------|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 363.4 | 0.0 | 40.0 | 0.0 | 323.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 91.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 256.9 | | | | | | | | | | | |
| 1174 UA I/A | 15.0 | | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total | | | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|--------|-----|--------|-----|--------|-------|-----|----|---|---|
| Trout | -800.5 | -340.0 | 0.0 | -209.1 | 0.0 | -187.1 | -64.3 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -63.3 | | | | | | | | | | |
| 1007 I/A Rcpts | -191.6 | | | | | | | | | | |
| 1048 Univ Rcpt | -505.6 | | | | | | | | | | |
| 1151 VoTech Ed | -40.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | | Transfers In | | |
|--------------------|-----------------------------|--|--------------|---------------|--|
| SYSBRA | -5,009.9 Total | | 2,000.0 GF, | 6495.5 Total | |
| Statewide Networks | -47.3 GF, -116.9 Total | | 0.0 GF, | 69.6 Total | |
| Statewide Svcs | 0.0 GF, -391.2 Total | | 558.3 GF, | 1,199.5 Total | |
| Cooperative Ext | -550.0 GF, -801.4 Total | | | 534.0 Total | |
| Bristol Bay | -71.8GF, -125.5 Total | | 0.0 GF, | 101.5 Total | |
| Chukchi Campus | -43.8 GF, -164.6 Total | | 0.0 GF, | 67.3 Total | |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | | 0.0 GF, | 2,674.4 Total | |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | | 5,848.7 Total | |
| Interior Campus | -155.6 GF, -265.4 Total | | 0.0 GF, | 177.7 Total | |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | | 0.0 GF, | 363.4 Total | |
| Northwest Camp. | -133.8 GF, -510.3 Total | | 0.0 GF, | 40.8 Total | |
| Rural College | 0.0 GF, -89.2 Total | | 35.0 GF, | 686.0 Total | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|--------------|--------------|------------|------------|-----------|----------|----------|
| Subtotal | 5,822.6 | 3,914.2 | 216.2 | 918.5 | 648.7 | 125.0 | 0.0 | 0.0 | 39 | 2 | 0 |
|-----------------|----------------|----------------|--------------|--------------|--------------|--------------|------------|------------|-----------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 33.6 | 33.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 31.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.7 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 28.5 | 28.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 27.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.4 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.3 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.5 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.0 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 25.8 | 25.8 | 25.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 19.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6.5 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and/or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 19.9 | 19.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 14.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 75.6 | 75.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 66.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 8.9 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 37.7 | 0.0 | 0.0 | 37.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 37.7 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 17.2 | 0.0 | 0.0 | 17.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 17.2 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -43.0 | 0.0 | 0.0 | -43.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -43.0 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|-------------------|--------------------|---------------|---------------|----------|
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 182.0 | 182.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 182.0 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 212.7 | 212.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 212.7 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 92.3 | 92.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 69.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 23.0 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent). | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| Totals | | 6,517.9 | 4,592.6 | 216.2 | 935.4 | 648.7 | 125.0 | 0.0 | 0.0 | 39 | 2 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|-------|-------|-------|------|-----|-----|----|---|---|
| ConfCom | 2,947.2 | 1,838.8 | 100.5 | 806.3 | 141.6 | 60.0 | 0.0 | 0.0 | 22 | 2 | 0 |
| 1002 Fed Rcpts | 737.0 | | | | | | | | | | |
| 1004 Gen Fund | 1,537.7 | | | | | | | | | | |
| 1007 I/A Rcpts | 210.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 374.5 | | | | | | | | | | |
| 1151 VoTech Ed | 75.0 | | | | | | | | | | |
| 1174 UA I/A | 13.0 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 10.3 | 0.0 | 0.0 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10.3 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|
| Subtotal | 2,957.5 | 1,838.8 | 100.5 | 816.6 | 141.6 | 60.0 | 0.0 | 0.0 | 22 | 2 | 0 |
|-----------------|----------------|----------------|--------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 8.6 | 0.0 | 0.0 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 5.6 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Trin | 24.8 | 0.0 | 0.0 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 18.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 6.4 | | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | 40.8 | 40.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 40.8 | | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|--------------------|------------------------|--------------|--------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|-----|-------|--------|-------|-------|-----|-----|----|---|---|
| Trout | -510.3 | 0.0 | -19.2 | -446.3 | -34.8 | -10.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | -133.8 | | | | | | | | | | |
| 1007 I/A Rcpts | -200.0 | | | | | | | | | | |
| 1048 Univ Rcpt | -168.5 | | | | | | | | | | |
| 1174 UA I/A | -8.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|--------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|----------------|-------------------|---------------|--------------|--------------|----------------|-------------------|--------------------|---------------|----------|----------|
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| Subtotal | | 2,521.4 | 1,879.6 | 81.3 | 403.7 | 106.8 | 50.0 | 0.0 | 0.0 | 21 | 2 | 0 |

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 15.2 | 15.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 14.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.7 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 14.2 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 13.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.7 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.9 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.2 | | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.4 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 4.4 | 4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.1 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 28.3 | 28.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 25.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 2.6 | | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 7.2 | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 3.4 | 3.4 | 0.0 | 0.0 | 3.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -10.3 | 0.0 | 0.0 | -10.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -10.3 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 83.1 | 83.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 83.1 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 51.2 | 51.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 51.2 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 27.7 | 27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6.9 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
|------------------------|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

| | | | | | | | | | | | | |
|--|---------------|----------------|----------------|-------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|
| | Totals | 2,759.5 | 2,112.4 | 81.3 | 409.0 | 106.8 | 50.0 | 0.0 | 0.0 | 21 | 2 | 0 |
|--|---------------|----------------|----------------|-------------|--------------|--------------|-------------|------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|-------------------|--------------------|---------------|----------|----------|
| ***** Changes From FY2007 Conference Committee To FY2007 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,815.7 | 7,287.8 | 825.8 | 2,396.5 | 1,176.7 | 57.9 | 71.0 | 0.0 | 59 | 4 | 0 |
| 1002 Fed Rcpts | | 1,417.8 | | | | | | | | | | |
| 1004 Gen Fund | | 4,724.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 400.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,896.5 | | | | | | | | | | |
| 1151 VoTech Ed | | 126.6 | | | | | | | | | | |
| 1174 UA I/A | | 250.0 | | | | | | | | | | |
| Subtotal | | 11,815.7 | 7,287.8 | 825.8 | 2,396.5 | 1,176.7 | 57.9 | 71.0 | 0.0 | 59 | 4 | 0 |
| ***** Changes From FY2007 Authorized To FY2007 Management Plan ***** | | | | | | | | | | | | |
| U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005 | | | | | | | | | | | | |
| | Trin | 54.0 | 0.0 | 0.0 | 54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 18.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 36.0 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|---------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |
| Tanana Valley Camp | 1.8 | 24.8 |
| Anchorage Campus | 249.1 | 1,014.9 |
| Kenai Penin. Campus | 14.4 | 34.8 |
| Kodiak College | 6.9 | 16.8 |
| Mat-Su College | 9.7 | 31.7 |
| Prince Wm. Sound CC | 7.6 | 33.3 |
| Juneau Campus | 60.3 | 166.8 |
| Ketchikan Campus | 10.7 | 26.5 |
| Sitka Campus | 7.4 | 36.5 |

U of A Cont Programs in State Needs-Distance Ed for High Demand Pgms 45-07-0010

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| 1004 Gen Fund | Trout | -250.0 | 0.0 | 0.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Transfer Board of Regents approved changes in funding requested for Continuing Programs in State Needs-Distance Ed for High Demand Programs back to SYSBRA and Statewide for future distribution.

SYSBRA 300.0 GF
 Statewide Services 200.0 GF
 Anchorage Campus -250.0 GF
 Rural College -250.0 GF

U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 66.6 | 0.0 | 0.0 | 66.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 50.0 | | | | | | | | | | |

Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category.

Interior Campus 100.0 GF
 Rural College 16.6 GF; 50.0 UAR
 Tanana Valley Campus -116.6 GF; -50.0 UAR

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trout | -167.0 | 0.0 | 0.0 | -167.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -40.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

SYSBRA \$594.0 GF; 140.0 UAR
 Anchorage Campus 100.0 UAR
 Kenai Peninsula College -200.0 GF
 Rural College -127.0 GF; -40.0 UAR
 Tanana Valley Campus -100.0 UAR
 Juneau Campus -140.0 GF; -60.0 UAR
 Ketchikan Campus -127.0 GF; -40.0 UAR

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|-------|-----|-------|------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 686.0 | 167.0 | 0.0 | 460.5 | 58.5 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 200.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 282.2 | | | | | | | | | | |
| 1092 MHTAAR | | 106.2 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| 1151 VoTech Ed | | 22.6 | | | | | | | | | | |
| 1174 UA I/A | | 40.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|-------|-----|-------|-----|-----|-------|------|-----|---|---|---|
| Trout | -89.2 | 0.0 | -38.2 | 0.0 | 0.0 | -50.0 | -1.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | -89.2 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|--------------------|---------------------------|-------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|--------------|----------------|----------------|------------|-------------|------------|-----------|----------|----------|
| Subtotal | 12,116.1 | 7,454.8 | 787.6 | 2,560.6 | 1,235.2 | 7.9 | 70.0 | 0.0 | 59 | 4 | 0 |
|-----------------|-----------------|----------------|--------------|----------------|----------------|------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 32.3 | 32.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 29.1 | | | | | | | | | | |
| 1048 Univ Rcpt | 3.2 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 54.8 | 54.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 49.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 5.5 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 52.1 | 52.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 46.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.2 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 11.9 | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.8 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 3.5 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|------|------|--|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 10.3 | 10.3 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 5.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 5.1 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|--|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 8.0 | 8.0 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 4.0 | | | | | | | | | | | |
| 1048 Univ Rcpt | 4.0 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-------|-------|--|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 117.7 | 117.7 | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 98.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 19.4 | | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base Operating Fixed Cost Increase-Library | | | | | | | | | | | | |
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |
| This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS). | | | | | | | | | | | | |
| The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base Operating Fixed Cost Increase | | | | | | | | | | | | |
| | Inc | 44.3 | 0.0 | 0.0 | 44.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 44.3 | | | | | | | | | | |
| This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Reverse FY07 MHTAAR Funds | | | | | | | | | | | | |
| | Dec | -106.2 | -56.2 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -106.2 | | | | | | | | | | |
| Reverse FY07 Behavioral Health Initiative Partnership Funding. An increment will be added for the FY08 funding proposed in the FY2008 Trust Recommendations. | | | | | | | | | | | | |
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 356.0 | 356.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 356.0 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: College of Rural and Community Development (956)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|-------------------|--------------------|---------------|---------------|----------|
| <p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 173.3 | 173.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 173.3 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 120.2 | 120.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 82.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 37.3 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| Totals | | 13,004.6 | 8,344.0 | 787.6 | 2,559.9 | 1,235.2 | 7.9 | 70.0 | 0.0 | 59 | 4 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|------------|----------------|-------------------|-------------|----------------|--------------|----------------|-------------------|--------------------|---------------|----------|----------|
| ***** Changes From FY2007 Conference Committee To FY2007 Authorized ***** | | | | | | | | | | | | |
| Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,448.4 | 7,065.0 | 50.0 | 1,364.8 | 703.6 | 250.0 | 15.0 | 0.0 | 71 | 9 | 0 |
| 1002 Fed Rcpts | | 339.7 | | | | | | | | | | |
| 1004 Gen Fund | | 4,471.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 55.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4,433.9 | | | | | | | | | | |
| 1151 VoTech Ed | | 132.0 | | | | | | | | | | |
| 1174 UA I/A | | 15.0 | | | | | | | | | | |
| Subtotal | | 9,448.4 | 7,065.0 | 50.0 | 1,364.8 | 703.6 | 250.0 | 15.0 | 0.0 | 71 | 9 | 0 |
| ***** Changes From FY2007 Authorized To FY2007 Management Plan ***** | | | | | | | | | | | | |
| U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005 | | | | | | | | | | | | |
| | Trin | 24.8 | 0.0 | 0.0 | 24.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 23.0 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|---------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |
| Tanana Valley Camp | 1.8 | 24.8 |
| Anchorage Campus | 249.1 | 1,014.9 |
| Kenai Penin. Campus | 14.4 | 34.8 |
| Kodiak College | 6.9 | 16.8 |
| Mat-Su College | 9.7 | 31.7 |
| Prince Wm. Sound CC | 7.6 | 33.3 |
| Juneau Campus | 60.3 | 166.8 |
| Ketchikan Campus | 10.7 | 26.5 |
| Sitka Campus | 7.4 | 36.5 |

U of A Utility Increase Funding Distribution 45-7-0008

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|------------|---------------------------------------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| 1048 Univ Rcpt | Trin | 18.9 | 0.0 | 0.0 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to: | | | | | | | | | | | | |
| Statewide Services | | 80.0 GF; 80.0 Total | | | | | | | | | | |
| Anchorage Campus | | 725.0 GF; 596.5;UAR;1,321.5 Total | | | | | | | | | | |
| Kenai Peninsula Campus | | 50.4 GF; 26.9 UAR;77.3 Total | | | | | | | | | | |
| Kodiak College | | 25.2 GF; 7.7 UAR;32.9 Total | | | | | | | | | | |
| Mat-Su College | | 15.0 GF; 4.5 UAR;19.5 Total | | | | | | | | | | |
| Prince Wm Sound CC | | 53.0 GF; 16.6 UAR;69.6 Total | | | | | | | | | | |
| Bristol Bay Campus | | 6.0 GF; 6.8 UAR;12.8 Total | | | | | | | | | | |
| Chukchi Campus | | 16.0 GF; 2.5 UAR;18.5 Total | | | | | | | | | | |
| Fairbanks Campus | | 1,057.0 GF; 1,509.1 UAR;2,566.1 Total | | | | | | | | | | |
| Interior-Aleutian Campus | | 11.3 GF; 6.7 UAR;18.0 Total | | | | | | | | | | |
| Kuskokwim Campus | | 76.7 GF; 42.1 UAR;118.8 Total | | | | | | | | | | |
| Northwest Campus | | 18.4 GF; 6.4 UAR;24.8 Total | | | | | | | | | | |
| Tanana Valley Campus | | 0.0 GF; 18.9 UAR;18.9 Total | | | | | | | | | | |
| Juneau Campus | | 174.8 GF; 81.2 UAR;256.0 Total | | | | | | | | | | |
| Ketchikan Campus | | 34.8 GF; 7.0 UAR;41.8 Total | | | | | | | | | | |
| Sitka Campus | | 12.0 GF; 6.8 UAR;18.8 Total | | | | | | | | | | |
| U of A Cont Programs in State Needs-Nursing, Behavioral and Allied Health 45-07-0011 | | | | | | | | | | | | |
| 1004 Gen Fund | Trout | -116.6 | 0.0 | 0.0 | -166.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | -50.0 | | | | | | | | | | |
| Transfer Board of Regents approved adjustments to requested funding for the "Continue Programs in State Needs - Nursing, Behavioral and Allied Health Programs" category. | | | | | | | | | | | | |
| Interior Campus | | 100.0 GF | | | | | | | | | | |
| Rural College | | 16.6 GF; 50.0 UAR | | | | | | | | | | |
| Tanana Valley Campus | | -116.6 GF; -50.0 UAR | | | | | | | | | | |
| U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015 | | | | | | | | | | | | |
| 1048 Univ Rcpt | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution. | | | | | | | | | | | | |
| SYSBRA | | \$594.0 GF; 140.0 UAR | | | | | | | | | | |
| Anchorage Campus | | 100.0 UAR | | | | | | | | | | |
| Kenai Peninsula College | | -200.0 GF | | | | | | | | | | |
| Rural College | | -127.0 GF; -40.0 UAR | | | | | | | | | | |
| Tanana Valley Campus | | -100.0 UAR | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|------------|----------------------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Juneau Campus | | -140.0 GF; -60.0 UAR | | | | | | | | | | |
| Ketchikan Campus | | -127.0 GF; -40.0 UAR | | | | | | | | | | |
| 45-07-0022 Campus Reallocations | | | | | | | | | | | | |
| | Trin | 1,307.6 | 953.3 | 20.7 | 68.3 | 258.3 | 0.0 | 7.0 | 0.0 | 0 | 1 | 0 |
| 1002 Fed Rcpts | | 410.3 | | | | | | | | | | |
| 1004 Gen Fund | | 33.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 191.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 564.2 | | | | | | | | | | |
| 1151 VoTech Ed | | 108.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-----|-----|-----|--------|-----|-----|----|---|---|
| | Trout | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1048 Univ Rcpt | | -200.0 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|---------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| | Transfers Out | | Transfers In | | | | | | | | | |
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total | | | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | 69.6 Total | | | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | 1,199.5 Total | | | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|-----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|-----------|----------|
| Subtotal | 10,333.1 | 8,018.3 | 70.7 | 1,210.2 | 961.9 | 50.0 | 22.0 | 0.0 | 70 | 10 | 0 |
|-----------------|-----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|-----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10.0 | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 18.2 | 18.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 16.4 | | | | | | | | | | |
| 1048 Univ Rcpt | 1.8 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 17.0 | 17.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.7 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 85.5 | 85.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 76.9 | | | | | | | | | | |
| 1048 Univ Rcpt | | 8.6 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.2 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|--|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 2.2 | | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.9 | | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|------|--|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 44.5 | | 44.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 22.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 22.3 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|------|--|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 34.2 | | 34.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 17.1 | | | | | | | | | | | |
| 1048 Univ Rcpt | 17.1 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

TThis increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 131.8 | 131.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1004 Gen Fund | | 99.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 31.9 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| U of A Adj Base Operating Fixed Cost Increase | | | | | | | | | | | | |
| | Inc | 19.7 | 0.0 | 0.0 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 19.7 | | | | | | | | | | |
| <p>This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 308.6 | 308.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 308.6 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 382.8 | 382.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 382.8 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 169.1 | 169.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 97.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 71.7 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to</p> | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Tanana Valley Campus (2027)

RDU: University of Alaska Fairbanks (236)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|-----------------------|---------------|------------------------------|---------------|-----------------|--------------------|---------------------------|----------------------------------|-------------------------------|--------------------------|------------|-----------|
| maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |

| | | | | | | | | | | | |
|---------------|-----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|-----------|----------|
| Totals | 11,564.7 | 9,215.2 | 70.7 | 1,244.9 | 961.9 | 50.0 | 22.0 | 0.0 | 70 | 10 | 0 |
|---------------|-----------------|----------------|-------------|----------------|--------------|-------------|-------------|------------|-----------|-----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|----------|----------|---------|---------|---------|-------|---------|-----|-----|----|---|
| ConfCom | 39,035.7 | 22,782.7 | 1,150.3 | 9,369.3 | 2,796.2 | 826.4 | 2,110.8 | 0.0 | 248 | 11 | 0 |
| 1002 Fed Rcpts | 4,883.5 | | | | | | | | | | |
| 1003 G/F Match | 118.2 | | | | | | | | | | |
| 1004 Gen Fund | 18,825.5 | | | | | | | | | | |
| 1007 I/A Rcpts | 600.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 12,841.2 | | | | | | | | | | |
| 1061 CIP Rcpts | 400.0 | | | | | | | | | | |
| 1092 MHTAAR | 105.0 | | | | | | | | | | |
| 1151 VoTech Ed | 446.2 | | | | | | | | | | |
| 1174 UA I/A | 816.1 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 98.0 | 0.0 | 0.0 | 98.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 98.0 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|----------------|------------|------------|-----------|----------|
| Subtotal | 39,133.7 | 22,782.7 | 1,150.3 | 9,467.3 | 2,796.2 | 826.4 | 2,110.8 | 0.0 | 248 | 11 | 0 |
|-----------------|-----------------|-----------------|----------------|----------------|----------------|--------------|----------------|------------|------------|-----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| Trin | 166.8 | 0.0 | 0.0 | 166.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 60.3 | | | | | | | | | | |
| 1048 Univ Rcpt | 106.5 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Int. Campus | 5.0 | 16.3 | | | | | | | | | | |
| Kuskokwim Campus | 10.2 | 24.3 | | | | | | | | | | |
| Northwest Campus | 3.0 | 8.6 | | | | | | | | | | |
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Funding for Risk Management Insurance Fees 45-7-0007

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 12.6 | 37.8 | 0.0 | 0.0 | 37.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 25.2 | | | | | | | | | | |

Transfer Board of Regents approved funding for Risk Management from SYSBRA to:

SWS 7.2 GF; 14.4 UAR
AC 65.6 GF; 131.2 UAR
FC 114.6 GF; 229.2 UAR
JC 12.6 GF; 25.2 UAR

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|-------|-------|-----|-----|-------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 174.8 | 256.0 | 0.0 | 0.0 | 256.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 81.2 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

Statewide Services 80.0 GF; 80.0 Total
Anchorage Campus 725.0 GF; 596.5; UAR; 1,321.5 Total
Kenai Peninsula Campus 50.4 GF; 26.9 UAR; 77.3 Total
Kodiak College 25.2 GF; 7.7 UAR; 32.9 Total
Mat-Su College 15.0 GF; 4.5 UAR; 19.5 Total
Prince Wm Sound CC 53.0 GF; 16.6 UAR; 69.6 Total
Bristol Bay Campus 6.0 GF; 6.8 UAR; 12.8 Total
Chukchi Campus 16.0 GF; 2.5 UAR; 18.5 Total
Fairbanks Campus 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total
Interior-Aleutian Campus 11.3 GF; 6.7 UAR; 18.0 Total
Kuskokwim Campus 76.7 GF; 42.1 UAR; 118.8 Total
Northwest Campus 18.4 GF; 6.4 UAR; 24.8 Total
Tanana Valley Campus 0.0 GF; 18.9 UAR; 18.9 Total
Juneau Campus 174.8 GF; 81.2 UAR; 256.0 Total

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---|------------|-----------------------------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| Ketchikan Campus | | 34.8 GF; 7.0 UAR;41.8 Total | | | | | | | | | | |
| Sitka Campus | | 12.0 GF; 6.8 UAR;18.8 Total | | | | | | | | | | |
| U of A Cont Programs in State Needs-Teacher & Early CH ED 45-07-0009 | | | | | | | | | | | | |
| | Trout | -50.0 | 0.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -50.0 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustment to requested funding for Continuing Programs in State Needs-Teacher and Early Childhood Education back to SYSBRA for future distribution. | | | | | | | | | | | | |
| SYSBRA | | 195.0 GF | | | | | | | | | | |
| Anchorage Campus | | -145.0 GF | | | | | | | | | | |
| Juneau Campus | | -50.0 GF | | | | | | | | | | |
| U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015 | | | | | | | | | | | | |
| | Trout | -200.0 | 0.0 | 0.0 | -200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -140.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -60.0 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution. | | | | | | | | | | | | |
| SYSBRA | | \$594.0 GF; 140.0 UAR | | | | | | | | | | |
| Anchorage Campus | | 100.0 UAR | | | | | | | | | | |
| Kenai Peninsula College | | -200.0 GF | | | | | | | | | | |
| Rural College | | -127.0 GF; -40.0 UAR | | | | | | | | | | |
| Tanana Valley Campus | | -100.0 UAR | | | | | | | | | | |
| Juneau Campus | | -140.0 GF; -60.0 UAR | | | | | | | | | | |
| Ketchikan Campus | | -127.0 GF; -40.0 UAR | | | | | | | | | | |
| U of A Competitive Univ Research Investment(Ph1 of 5) Infrastructure 45-07-0020 | | | | | | | | | | | | |
| | Trout | -16.2 | 0.0 | 0.0 | -16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -16.2 | | | | | | | | | | |
| Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Infrastructure-Compliance, Proposal Support" category to SYSBRA for distribution. | | | | | | | | | | | | |
| SYSBRA | | \$335.2 GF | | | | | | | | | | |
| SW Services | | -45.0 GF | | | | | | | | | | |
| Anchorage Campus | | -129.0 GF | | | | | | | | | | |
| Fairbanks Campus | | -145.0 GF | | | | | | | | | | |
| Juneau Campus | | -16.2 GF | | | | | | | | | | |
| U of A Competitive Univ Research Investment(Ph1 of 5) Matching Funds 45-07-0021 | | | | | | | | | | | | |
| | Trout | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
| 1002 Fed Rcpts | | -400.0 | | | | | | | | | | |
| 1003 G/F Match | | -100.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Competitive University Research Investment (Ph 1 of 5) Matching Funds" category to SYSBRA for distribution. Also, transfer federal authority to SYSBRA for future distribution.

SYSBRA \$2,000.0 GFM; 4,571.9 Fed
 Anchorage Campus -400.0 GFM; -600.0 Fed
 Fairbanks Org Res -1,500.0 GFM; -3,571.9 Fed
 Juneau Campus -100.0 GFM; -400.0 Fed

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|---------|-----|-------|-------|-----|-------|-------|-----|---|---|---|
| Trin | 1,020.6 | 0.0 | 375.1 | 109.4 | 0.0 | 174.7 | 361.4 | 0.0 | 7 | 0 | 0 |
| 1007 I/A Rcpts | 7.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 1,013.6 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

Transfers Out

Transfers In

| | | | |
|---------------------|-----------------------------|-------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|-------|----------|--------|-----|-----|--------|-----|-----|-----|---|---|---|
| Trout | -1,230.3 | -685.0 | 0.0 | 0.0 | -545.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------|----------|--------|-----|-----|--------|-----|-----|-----|---|---|---|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|----------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| 1004 Gen Fund | | -23.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -1,013.6 | | | | | | | | | | |
| 1092 MHTAAR | | -105.0 | | | | | | | | | | |
| 1151 VoTech Ed | | -88.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|-----------|----------|
| Subtotal | 38,618.4 | 22,097.7 | 1,525.4 | 9,271.1 | 2,250.9 | 1,001.1 | 2,472.2 | 0.0 | 255 | 11 | 0 |
|-----------------|-----------------|-----------------|----------------|----------------|----------------|----------------|----------------|------------|------------|-----------|----------|

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | |
|----------------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 118.0 | 118.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 11.9 | | | | | | | | | | |
| 1004 Gen Fund | 106.1 | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 123.2 | 123.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 12.3 | | | | | | | | | | |
| 1004 Gen Fund | | 110.9 | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 55.3 | 55.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.5 | | | | | | | | | | |
| 1004 Gen Fund | | 49.8 | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 22.5 | 22.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 20.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.2 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 14.8 | 14.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.3 | | | | | | | | | | |
| 1048 Univ Rcpt | | 1.5 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 90.1 | 90.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 21.3 | | | | | | | | | | |
| 1004 Gen Fund | | 54.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 14.7 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 66.7 | 66.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 24.4 | | | | | | | | | | |
| 1004 Gen Fund | | 40.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.3 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 13.2 | 13.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.6 | | | | | | | | | | |
| 1048 Univ Rcpt | | 6.6 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount required to fund the grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 338.0 | 338.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 273.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 64.5 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 70.9 | 0.0 | 0.0 | 70.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 70.9 | | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Risk Management/Insurance Fees

| | | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 50.4 | 0.0 | 0.0 | 50.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 25.2 | | | | | | | | | | | |
| 1048 Univ Rcpt | 25.2 | | | | | | | | | | | |

Risk management fees have increased over the past few years. UA has managed its fee increases by adjusting coverage; however, increases are needed to maintain the appropriate insurance coverage. The University has reviewed all current coverage and has adjusted where appropriate to keep increases down. This increment represents funds for insurance and risk assessment increases necessary to maintain appropriate coverage for the university and operations.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Inc | 115.0 | 0.0 | 0.0 | 115.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | 115.0 | | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|---------------|----|

(ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 108.0 | 0.0 | 0.0 | 108.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 108.0 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -98.0 | 0.0 | 0.0 | -98.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -98.0 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

Preparing Alaskans for Jobs:Meeting Student Demand, Strengthening Existing Programs and Outreach-TVEP

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Inc | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | 100.0 | | | | | | | | | | |

This increment is for only the TVEP funding associated with the following program which is included in the Board of Regents Request category: Meeting Student Demand, Strengthening Existing Programs and Outreach

-High Demand Program Delivery via Distance Education Systemwide-Juneau Campus
(GF: 100.0, NGF:0 Total: 100.0)

This request will provide for Instructional Design for high demand programs. Distance education is critical for Alaska to assure access to higher education. This request funds instructional designers, technical assistants and overall coordination efforts for the delivery of programs meeting high demand jobs in the state. At the direction of the president, UA undertook a comprehensive distance education development program in late 2004. The comprehensive effort included the formation of two groups to advise on distance education matters. The Center for Distance Education was charged with studying and implementing systemwide improvements in distance delivery. The efforts to date have been to focus on providing needed courses for health programs in conjunction with partners, supporting faculty in improving pedagogy, improving internal policies to promote education, and providing a distance education gateway for students to access all UA distance courses.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | Positions PPT | NP |
|--|------------|-----------------|-------------------|----------------|----------------|----------------|----------------|-------------------|--------------------|---------------|---------------|----------|
| U of A Adj Base PERS Retirement Increase | | | | | | | | | | | | |
| | Inc | 893.4 | 893.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 893.4 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base TRS Retirement Increase | | | | | | | | | | | | |
| | Inc | 627.9 | 627.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 627.9 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent. | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 435.5 | 435.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 329.2 | | | | | | | | | | |
| 1048 Univ Rcpt | | 106.3 | | | | | | | | | | |
| This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent). | | | | | | | | | | | | |
| FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |
| Totals | | 41,773.3 | 24,906.3 | 1,525.4 | 9,617.4 | 2,250.9 | 1,001.1 | 2,472.2 | 0.0 | 255 | 11 | 0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|-------|-------|-------|-----|------|-----|----|---|---|
| ConfCom | 4,564.1 | 3,065.1 | 136.7 | 771.6 | 520.0 | 4.0 | 66.7 | 0.0 | 34 | 4 | 0 |
| 1002 Fed Rcpts | 213.5 | | | | | | | | | | |
| 1004 Gen Fund | 2,274.0 | | | | | | | | | | |
| 1007 I/A Rcpts | 170.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 1,841.5 | | | | | | | | | | |
| 1151 VoTech Ed | 52.0 | | | | | | | | | | |
| 1174 UA I/A | 13.1 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Atrin | 19.5 | 0.0 | 0.0 | 19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 19.5 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|
| Subtotal | 4,583.6 | 3,065.1 | 136.7 | 791.1 | 520.0 | 4.0 | 66.7 | 0.0 | 34 | 4 | 0 |
|-----------------|----------------|----------------|--------------|--------------|--------------|------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 26.5 | 0.0 | 0.0 | 26.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 10.7 | | | | | | | | | | |
| 1048 Univ Rcpt | 15.8 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| Allocation | GF | Total |
|------------------|----------|----------|
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | 18.0 | 54.0 | | | | | | | | | | |
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Trin | 41.8 | 0.0 | 0.0 | 41.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.8 | | | | | | | | | | |
| 1048 Univ Rcpt | | 7.0 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5; UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

U of A Preparing Alaskans for the New Jobs-Construction/Mining Tech 45-07-0015

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Trout | -167.0 | 0.0 | 0.0 | -167.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -127.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | -40.0 | | | | | | | | | | |

Transfer funding for Board of Regents approved adjustments to requested funding for the "Preparing Alaskans for the New Jobs-Construction and Mining Technology" category to SYSBRA for distribution.

| | |
|-------------------------|-----------------------|
| SYSBRA | \$594.0 GF; 140.0 UAR |
| Anchorage Campus | 100.0 UAR |
| Kenai Peninsula College | -200.0 GF |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|----------------------|----------------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Rural College | -127.0 GF; -40.0 UAR | | | | | | | | | | | |
| Tanana Valley Campus | -100.0 UAR | | | | | | | | | | | |
| Juneau Campus | -140.0 GF; -60.0 UAR | | | | | | | | | | | |
| Ketchikan Campus | -127.0 GF; -40.0 UAR | | | | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|-----|-----|-------|-----|------|-----|-----|---|---|---|
| 1151 VoTech Ed | Trin | 275.7 | 0.0 | 7.9 | 216.1 | 0.0 | 51.7 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 275.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |
| Juneau Campus | -23.0 GF, -1,230.3 Total | 0.0 GF, | 1,020.6 Total |
| Ketchikan Campus | 0.0 GF, -127.7 Total | 0.0 GF, | 275.7 Total |
| Sitka Campus | 0.0 GF, -402.8 Total | 0.0 GF, | 402.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|-------|--------|-------|-----|-----|-------|-----|-------|-----|---|---|---|
| 1007 I/A Rcpts | Trout | -127.7 | -61.6 | 0.0 | 0.0 | -20.9 | 0.0 | -45.2 | 0.0 | 0 | 0 | 0 |
| 1151 VoTech Ed | | -7.0 | | | | | | | | | | |
| | | -120.7 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | Transfers In |
|---------------|--------------|
|---------------|--------------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|--------------|--------------|----------------|----------------|-------------------|--------------------|---------------|----------|----------|
| SYSBRA | | -5,009.9 Total | 2,000.0 GF, | | | 6495.5 Total | | | | | | |
| Statewide Networks | -47.3 GF, | -116.9 Total | 0.0 GF, | | | 69.6 Total | | | | | | |
| Statewide Svcs | 0.0 GF, | -391.2 Total | 558.3 GF, | | | 1,199.5 Total | | | | | | |
| Cooperative Ext | -550.0 GF, | -801.4 Total | | | | 534.0 Total | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | | | 101.5 Total | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | | | 67.3 Total | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | | | 2,674.4 Total | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | | | 5,848.7 Total | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | | | 177.7 Total | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | | | 363.4 Total | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | | | 40.8 Total | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | | | 686.0 Total | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | | | 1,307.6 Total | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | | | 12,371.9 Total | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | | | 651.2 Total | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | | | 413.6 Total | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | | | 538.0 Total | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | | | 321.0 Total | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | | | 1,020.6 Total | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | | | 275.7 Total | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | | | 402.8 Total | | | | | | |
| Subtotal | | 4,632.9 | 3,003.5 | 144.6 | 908.5 | 499.1 | 55.7 | 21.5 | 0.0 | 34 | 4 | 0 |

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 12.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.6 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 12.3 | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.6 | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 14.0 | 14.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 13.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.7 | | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 2.6 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.6 | | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 1.7 | | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states " The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 10.7 | 10.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.7 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 8.1 | 8.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 6.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 2.0 | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 42.1 | 42.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 38.0 | | | | | | | | | | |
| 1048 Univ Rcpt | | 4.1 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 10.0 | 0.0 | 0.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1048 Univ Rcpt | Inc | 14.6 | 0.0 | 0.0 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | OTI | -19.5 | 0.0 | 0.0 | -19.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -19.5 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 115.9 | 115.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 115.9 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 90.3 | 90.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 90.3 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ORP Retirement Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 43.3 | 43.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 32.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 10.6 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|-------------------|----------------------|-----------------------|------------------|-----|----|
| maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals. | | | | | | | | | | | | |

| | | | | | | | | | | | |
|---------------|----------------|----------------|--------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Totals | 5,007.0 | 3,357.5 | 144.6 | 928.6 | 499.1 | 55.7 | 21.5 | 0.0 | 34 | 4 | 0 |
|---------------|----------------|----------------|--------------|--------------|--------------|-------------|-------------|------------|-----------|----------|----------|

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

***** Changes From FY2007 Conference Committee To FY2007 Authorized *****

Conference Committee

| | | | | | | | | | | | |
|----------------|---------|---------|-------|---------|-------|------|------|-----|----|---|---|
| ConfCom | 7,471.0 | 4,611.0 | 377.9 | 1,836.8 | 487.3 | 60.0 | 98.0 | 0.0 | 40 | 4 | 0 |
| 1002 Fed Rcpts | 1,331.4 | | | | | | | | | | |
| 1004 Gen Fund | 2,620.7 | | | | | | | | | | |
| 1007 I/A Rcpts | 300.0 | | | | | | | | | | |
| 1048 Univ Rcpt | 3,161.5 | | | | | | | | | | |
| 1174 UA I/A | 57.4 | | | | | | | | | | |

First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Atrin | 6.7 | 0.0 | 0.0 | 6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 6.7 | | | | | | | | | | |

Pursuant to sec. 21(b) and (d), ch. 33, SLA 2006, pg 69, \$12,000,000 is distributed to state agencies from the Office of the Governor to offset the increased costs for fuel and utilities. The fiscal year-to-date average price of Alaska North Slope crude for the period July 1 - Sept. 30, 2006 was \$69.00/barrel per the Department of Revenue, \$15.40 (28.7%) above the Spring Forecast amount of \$53.60.

The amounts transferred to state agencies are as follows:

Administration, \$44,400; Corrections, \$254,400; DEC, \$61,200; Fish and Game, \$140,400; HSS, \$480,000; Labor, \$74,400; DMVA, \$460,800; DNR, \$110,400; Transportation, \$9,000,000; University, \$1,320,000; and Court System, \$54,000.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|
| Subtotal | 7,477.7 | 4,611.0 | 377.9 | 1,843.5 | 487.3 | 60.0 | 98.0 | 0.0 | 40 | 4 | 0 |
|-----------------|----------------|----------------|--------------|----------------|--------------|-------------|-------------|------------|-----------|----------|----------|

***** Changes From FY2007 Authorized To FY2007 Management Plan *****

U of A Operating and Extraordinary Fixed Cost Dist 45-07-0005

| | | | | | | | | | | | |
|----------------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| Trin | 36.5 | 0.0 | 0.0 | 36.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 7.4 | | | | | | | | | | |
| 1048 Univ Rcpt | 29.1 | | | | | | | | | | |

Distribute funding to cover additional operating and extraordinary fixed costs for FY07 as approved by the Board of Regents:

| | | |
|------------------|----------|----------|
| Allocation | GF | Total |
| SYSBRA | -1,028.6 | -3,840.5 |
| SW Networks | 19.6 | 112.0 |
| SW Services | 71.8 | 206.9 |
| Coop Ext | 7.1 | 21.5 |
| Bristol Bay | 3.7 | 15.5 |
| Chukchi Campus | 1.9 | 8.5 |
| Fairbanks Campus | 338.9 | 1,240.7 |
| Fbks Org Res | 181.5 | 746.1 |
| Int. Campus | 5.0 | 16.3 |
| Kuskokwim Campus | 10.2 | 24.3 |
| Northwest Campus | 3.0 | 8.6 |
| Rural College | 18.0 | 54.0 |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|---------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Tanana Valley Camp | 1.8 | 24.8 | | | | | | | | | | |
| Anchorage Campus | 249.1 | 1,014.9 | | | | | | | | | | |
| Kenai Penin. Campus | 14.4 | 34.8 | | | | | | | | | | |
| Kodiak College | 6.9 | 16.8 | | | | | | | | | | |
| Mat-Su College | 9.7 | 31.7 | | | | | | | | | | |
| Prince Wm. Sound CC | 7.6 | 33.3 | | | | | | | | | | |
| Juneau Campus | 60.3 | 166.8 | | | | | | | | | | |
| Ketchikan Campus | 10.7 | 26.5 | | | | | | | | | | |
| Sitka Campus | 7.4 | 36.5 | | | | | | | | | | |

U of A Utility Increase Funding Distribution 45-7-0008

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Trin | 12.0 | 0.0 | 0.0 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 6.8 | | | | | | | | | | |

Transfer Board of Regents approved funding for Utility Increases from SYSBRA (2,355.6) GF; (2,339.7) UAR to:

| | |
|--------------------------|--|
| Statewide Services | 80.0 GF; 80.0 Total |
| Anchorage Campus | 725.0 GF; 596.5 UAR; 1,321.5 Total |
| Kenai Peninsula Campus | 50.4 GF; 26.9 UAR; 77.3 Total |
| Kodiak College | 25.2 GF; 7.7 UAR; 32.9 Total |
| Mat-Su College | 15.0 GF; 4.5 UAR; 19.5 Total |
| Prince Wm Sound CC | 53.0 GF; 16.6 UAR; 69.6 Total |
| Bristol Bay Campus | 6.0 GF; 6.8 UAR; 12.8 Total |
| Chukchi Campus | 16.0 GF; 2.5 UAR; 18.5 Total |
| Fairbanks Campus | 1,057.0 GF; 1,509.1 UAR; 2,566.1 Total |
| Interior-Aleutian Campus | 11.3 GF; 6.7 UAR; 18.0 Total |
| Kuskokwim Campus | 76.7 GF; 42.1 UAR; 118.8 Total |
| Northwest Campus | 18.4 GF; 6.4 UAR; 24.8 Total |
| Tanana Valley Campus | 0.0 GF; 18.9 UAR; 18.9 Total |
| Juneau Campus | 174.8 GF; 81.2 UAR; 256.0 Total |
| Ketchikan Campus | 34.8 GF; 7.0 UAR; 41.8 Total |
| Sitka Campus | 12.0 GF; 6.8 UAR; 18.8 Total |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | | |
|----------------|------|-------|-----|------|-----|-------|-------|-----|-----|----|---|---|
| 1048 Univ Rcpt | Trin | 402.8 | 0.0 | 62.9 | 0.0 | 199.9 | 140.0 | 0.0 | 0.0 | 16 | 0 | 0 |
|----------------|------|-------|-----|------|-----|-------|-------|-----|-----|----|---|---|

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|--------------------|------------------------|--------------|---------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|--------------|-----------------|-------------------|----------------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
| Cooperative Ext | -550.0 GF, | -801.4 Total | | 534.0 Total | | | | | | | | |
| Bristol Bay | -71.8GF, | -125.5 Total | 0.0 GF, | 101.5 Total | | | | | | | | |
| Chukchi Campus | -43.8 GF, | -164.6 Total | 0.0 GF, | 67.3 Total | | | | | | | | |
| Fairbanks Campus | -135.3 GF, | -4,546.2 Total | 0.0 GF, | 2,674.4 Total | | | | | | | | |
| Fairbanks Org Res | -1,980.8 GF, | -9,144.3 Total | | 5,848.7 Total | | | | | | | | |
| Interior Campus | -155.6 GF, | -265.4 Total | 0.0 GF, | 177.7 Total | | | | | | | | |
| Kuskokwim Camp. | -63.3 GF, | -800.5 Total | 0.0 GF, | 363.4 Total | | | | | | | | |
| Northwest Camp. | -133.8 GF, | -510.3 Total | 0.0 GF, | 40.8 Total | | | | | | | | |
| Rural College | 0.0 GF, | -89.2 Total | 35.0 GF, | 686.0 Total | | | | | | | | |
| Tanana Valley Camp | 0.0 GF, | -200.0 Total | 33.5 GF, | 1,307.6 Total | | | | | | | | |
| Anchorage Campus | 0.0 GF, | -10,392.3 Total | 486.4 GF, | 12,371.9 Total | | | | | | | | |
| Kenai Peninsula Col | 0.0 GF, | -80.0 Total | 11.2 GF, | 651.2 Total | | | | | | | | |
| Kodiak College | 0.0 GF, | -324.2 Total | 29.4 GF, | 413.6 Total | | | | | | | | |
| Mat-Su College | 0.0 GF, | -676.3 Total | 21.7 GF, | 538.0 Total | | | | | | | | |
| Prince Wm Sound CC | 0.0 GF, | -161.8 Total | 29.2 GF, | 321.0 Total | | | | | | | | |
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |

45-07-0022 Campus Reallocations

| | | | | | | | | | | | |
|----------------|--------|--------|-----|-------|-----|-----|-------|-----|---|---|---|
| Trout | -402.8 | -303.6 | 0.0 | -61.2 | 0.0 | 0.0 | -38.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | -402.8 | | | | | | | | | | |

The Transfers In and Transfers Out change records reflect transfers that RDU management and the Board of Regents have deemed necessary to correctly reflect revenue and expenditure levels for FY2007 and to accommodate Performance Based Budgeting projects.

| Transfers Out | | Transfers In | |
|---------------------|-----------------------------|--------------|----------------|
| SYSBRA | -5,009.9 Total | 2,000.0 GF, | 6495.5 Total |
| Statewide Networks | -47.3 GF, -116.9 Total | 0.0 GF, | 69.6 Total |
| Statewide Svcs | 0.0 GF, -391.2 Total | 558.3 GF, | 1,199.5 Total |
| Cooperative Ext | -550.0 GF, -801.4 Total | | 534.0 Total |
| Bristol Bay | -71.8GF, -125.5 Total | 0.0 GF, | 101.5 Total |
| Chukchi Campus | -43.8 GF, -164.6 Total | 0.0 GF, | 67.3 Total |
| Fairbanks Campus | -135.3 GF, -4,546.2 Total | 0.0 GF, | 2,674.4 Total |
| Fairbanks Org Res | -1,980.8 GF, -9,144.3 Total | | 5,848.7 Total |
| Interior Campus | -155.6 GF, -265.4 Total | 0.0 GF, | 177.7 Total |
| Kuskokwim Camp. | -63.3 GF, -800.5 Total | 0.0 GF, | 363.4 Total |
| Northwest Camp. | -133.8 GF, -510.3 Total | 0.0 GF, | 40.8 Total |
| Rural College | 0.0 GF, -89.2 Total | 35.0 GF, | 686.0 Total |
| Tanana Valley Camp | 0.0 GF, -200.0 Total | 33.5 GF, | 1,307.6 Total |
| Anchorage Campus | 0.0 GF, -10,392.3 Total | 486.4 GF, | 12,371.9 Total |
| Kenai Peninsula Col | 0.0 GF, -80.0 Total | 11.2 GF, | 651.2 Total |
| Kodiak College | 0.0 GF, -324.2 Total | 29.4 GF, | 413.6 Total |
| Mat-Su College | 0.0 GF, -676.3 Total | 21.7 GF, | 538.0 Total |
| Prince Wm Sound CC | 0.0 GF, -161.8 Total | 29.2 GF, | 321.0 Total |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|-----------------|----------------|-------------------|---------------|----------------|--------------|----------------|-------------------|--------------------|---------------|----------|----------|
| Juneau Campus | -23.0 GF, | -1,230.3 Total | 0.0 GF, | 1,020.6 Total | | | | | | | | |
| Ketchikan Campus | 0.0 GF, | -127.7 Total | 0.0 GF, | 275.7 Total | | | | | | | | |
| Sitka Campus | 0.0 GF, | -402.8 Total | 0.0 GF, | 402.8 Total | | | | | | | | |
| | Subtotal | 7,533.0 | 4,307.4 | 440.8 | 1,837.6 | 687.2 | 200.0 | 60.0 | 0.0 | 56 | 4 | 0 |

***** Changes From FY2007 Management Plan To FY2008 Governor *****

U of A Adj Base Non Represented-Step Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 16.1 | 16.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 14.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.7 | | | | | | | | | | | |

Staff have an annual step ranging from 1-3 percent, averaging 2.6 percent applied per BOR policy. Also included in the non represented category are executive staff increases at 2.6 percent per BOR policy with no other adjustments.

This increment represents the amount required to fund the non represented staff step increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Non Represented-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 13.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.4 | | | | | | | | | | | |

Non represented staff have a 2 percent grid increase applied per BOR policy.

This increment represents the amount required to fund the non bargaining staff salary grid increases.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAD-Compensation Increase

| | | | | | | | | | | | | |
|----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 12.7 | | | | | | | | | | | |
| 1048 Univ Rcpt | 1.4 | | | | | | | | | | | |

The United Academics Adjuncts collective bargaining agreement contains rates to be paid to unit members for each semester credit hour for the years covered by the agreement.

This increment represents the amount required to fund the annual increase in the applicable rates.

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Step Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.9 | 1.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.2 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary tables with steps for each fiscal year. The contract states "During the term of this Agreement, on their individual leave accrual date, bargaining unit members shall move one step a year within their assigned range."

This increment represents the amount required to fund step increases for eligible bargaining unit members.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base AHECTE-Salary Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 1.2 | 1.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.1 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.1 | | | | | | | | | | |

The Alaska Higher Education Crafts and Trades collective bargaining agreement which is in effect January 1, 2004 thru December 31, 2007, defines salary grids for each fiscal year which contain the bargained salary grid adjustments. The contract states "The wage schedules in Appendix A shall be implemented for all members of the bargaining unit who are not on frozen pay, beginning the effective date of this Agreement through December 31, 2007. Grid adjustments shall take effect the first full pay period after the specified date of the grid adjustment."

This increment represents the amount required to fund the grid increase.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 0.8 | 0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.5 | | | | | | | | | | |
| 1048 Univ Rcpt | | 0.3 | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 in 15.4.4 Market Increases states: "The University and United Academics are committed to the recruitment and retention of high quality faculty members. To this end, based on a market salary analysis conducted by the University and United Academics, the University shall distribute two percent (2 percent) in each year of the contract to unit members whose salaries are under external market targets or need to be adjusted due to internal misalignments. These percentage amounts will be calculated on the total base payroll of unit members as of March 1, 2005, 2006, and 2007 and will be applied to base nine (9) month salaries effective the

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

first full pay period after July 1 of 2005, 2006 and 2007."

This increment represents the amount required to fund the annual market adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base UNAC-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 0.6 | 0.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 0.4 | | | | | | | | | | | |
| 1048 Univ Rcpt | 0.2 | | | | | | | | | | | |

The United Academics collective bargaining agreement which is in effect January 1, 2005 thru December 31, 2007 states: "The University shall provide a two and seven-tenths (2.7 percent) across the board adjustment to eligible unit members effective the first full pay period after July 1, 2005, July 1, 2006 and July 1, 2007."

This increment represents the amount required to fund the annual across the board grid adjustment.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Market Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 3.3 | | | | | | | | | | | |
| 1048 Univ Rcpt | 3.3 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "The University shall provide 2.0 percent for salary increases for market and/or compression adjustments during the 2004-2005 academic year, 2.0 percent for salary increases for market and/or compression adjustments during the 2005-2006 academic year and 2.0 percent for salary increases for market and /or compression adjustments during the 2006-2007 academic year."

This increment represents the amount to fund the anticipated market increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base ACCFT-Grid Increase

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Inc | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 2.5 | | | | | | | | | | | |
| 1048 Univ Rcpt | 2.5 | | | | | | | | | | | |

The Alaska Community Colleges' Federation of Teachers collective bargaining agreement which is in effect thru June 30, 2007 states: "Effective with the

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

first pay period after July 1, 2004, July 1, 2005 and July 1, 2006, the university shall distribute a two and six tenths (2.6 percent) salary increase across the board to eligible Faculty Members whose salaries are within the appropriate ranges."

This increment represents the amount to fund the anticipated grid increase portion of the ACCFT Collective Bargaining Agreement.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Healthcare/Other Benefit Increase

| | | | | | | | | | | | | |
|----------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 41.5 | 41.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 34.4 | | | | | | | | | | |
| 1048 Univ Rcpt | | 7.1 | | | | | | | | | | |

Healthcare costs were impacted by union negotiated contracts and policy based healthcare costs. Calculation of the increase was based upon the projected number of eligible UA employees in each bargaining group and the increase in UA employer health care contribution per employee per month.

This request conveys the estimated increment of \$7M for Health Care Costs for FY08. This increase represents a 15 percent increase in the UA employer health care contribution per employee per month versus 20 percent in FY07. This is the third year of a negotiated contract where employer rates increased 20 percent and 17 percent in the first two years. Future contribution rate increases are expected to moderate. The philosophy is the University contribution should cover 80 percent of health costs and through the past increases, UA has met this standard.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Utility Increase (FY08 Projected)

| | | | | | | | | | | | | |
|---------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.2 | 0.0 | 0.0 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.2 | | | | | | | | | | |

This request covers the projected FY08 utility and fuel oil cost increases, estimated at a 10 percent increase over FY07. Although oil prices are moderating, Anchorage was recently required to switch natural gas providers and is expecting a 20 percent increase in FY08. Utility increases will continue to be monitored throughout the year.

These costs are unavoidable and not absorbable and affect every aspect of University operation.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase-Library

| | | | | | | | | | | | | |
|----------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 5.0 | | | | | | | | | | |

This increment covers extra-ordinary cost increases for library materials and journal subscriptions ranging between 12 percent and 16 percent annually. In

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|
|---------------------|------------|--------|-------------------|--------|----------|-------------|----------------|-------------------|--------------------|---------------|-----|----|

reality these cost increases, without incorporating efficiencies would grow at the higher education price index estimates of 3-3.5 percent. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS).

The general fund request portion will primarily address the fixed costs increases for libraries including increased costs for electronic library materials, digital library licensing, increasing access to web based archives and on-line research and necessary library materials for program expansion.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base Operating Fixed Cost Increase

| | | | | | | | | | | | | |
|----------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 28.8 | 0.0 | 0.0 | 28.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1048 Univ Rcpt | | 28.8 | | | | | | | | | | |

This increment covers general increases of non-personal service related expenditures at 1.5 percent. Inflationary rates for library costs, normally included in our fixed cost increment, are in a separate increment this year due to the much higher annual rate increase in library materials and periodicals. This budget line item assumes 1.5-2.0 percent cost avoidance through efficiencies identified by the President's Ad Hoc Committee on Accountability and Sustainability (ACAS) and a real cost increase of 1.5 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution

| | | | | | | | | | | | | |
|---------------|-----|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | OTI | -6.7 | 0.0 | 0.0 | -6.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -6.7 | | | | | | | | | | |

Reverse the one-time appropriation in sec 21(b) and (d), ch 33 SLA 2006, pg 69 for increased costs for fuel and utilities.

U of A Adj Base PERS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 126.4 | 126.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 126.4 | | | | | | | | | | |

This increment represents the amount required to fund the estimated increase in the PERS Retirement Program for eligible employees. The FY08 rate for PERS is going up from 20.58 percent to 33.75 percent.

FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.

U of A Adj Base TRS Retirement Increase

| | | | | | | | | | | | | |
|---------------|-----|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | Inc | 65.1 | 65.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 65.1 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios With Description

University of Alaska

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

| Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants & Benefits | Misc./Debt Service | Positions PFT | PPT | NP |
|---|---------------|----------------|----------------------|--------------|----------------|--------------|-------------------|----------------------|-----------------------|------------------|----------|----------|
| <p>This increment represents the amount required to fund the estimated increase in the TRS Retirement Program for eligible employees. The FY08 rate TRS is increasing from 26 percent to 54.03 percent.</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| U of A Adj Base ORP Retirement Increase | | | | | | | | | | | | |
| | Inc | 38.0 | 38.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 23.7 | | | | | | | | | | |
| 1048 Univ Rcpt | | 14.3 | | | | | | | | | | |
| <p>This increment represents the amount required to fund the estimated increase in the ORP Retirement Program for eligible employees, both the old ORP program and the new ORP Defined Contribution Program. The FY08 rates for those programs are: Old ORP (33.68 percent), new ORP Defined Contribution Program (12 percent).</p> <p>FY08 increments for contractual and fixed cost increases are critical to assure the most efficient and effective use of state dollars to the university; to maintain the quality and integrity of the instructional and research programs; to meet the results in the measures presented and to meet the Board of Regents goals.</p> | | | | | | | | | | | | |
| | Totals | 7,897.5 | 4,639.6 | 440.8 | 1,869.9 | 687.2 | 200.0 | 60.0 | 0.0 | 56 | 4 | 0 |